

LANDSCAPE MAINTENANCE

Mission

“To provide the citizens of and visitors to, the City of Miami Beach with Parks and Landscape Areas that are diverse and pleasing to the senses.”

The **LANDSCAPE MAINTENANCE DIVISION** is responsible for the establishment; maintenance and monitoring of all city controlled landscaped and urban-forested areas citywide. This is accomplished through a well-managed combination of Landscape Division personnel and private contracts. The staff currently maintains the plant material for (218) acres of City of Miami Beach controlled property. This includes (14) Parks, (4) fire stations, (23) pumping stations, (2) libraries, City Hall, Lincoln Road, Alton Road, Arthur Godfrey Road, Washington Avenue, Ocean Drive, Dade Boulevard, the Police Station and North Beach Sub-Station, and over (95) other support facilities, roadways, medians and rights-of-way throughout the City.

Major Accomplishments

See Parks Division

Goals and Objectives

- Increase customer service efficiency.
 1. Respond to citizen phone messages, within the same workday as receipt. Administration will ensure that all questions and requests for information are answered in a professional manner.
 2. Provide citizens with accurate estimates for completion of requests for service and comply with the schedules provided.
 3. Conduct phone follow-through surveys of citizen requests for service to solicit comments and determine the level of satisfaction regarding service. This will provide a benchmark to determine future improvements in this area.
 4. Continue with the Customer Service in-service training for the staff to insure all divisional employees receive this instruction.

- Maintain the City's landscape areas.
 1. Prune, trim, fertilize, plant and water, all city controlled landscape sites in accordance with all industry accepted maintenance practices in order to adhere to our Divisional mission statement.
 2. Replant and maintain (34) flowerbeds located on high visibility routes traveled by residents and tourists throughout the City of Miami Beach.
 3. Remove litter from the City's Landscaped areas at intervals necessary to avoid an unsightly accumulation of litter. This equals to no less than (3) cycles per week per landscape area.
- Continue the in-house education programs designed to increase employee knowledge and improve division productivity.
 1. Hold bi-weekly supervisory meetings for the purpose of disseminating general information, continuing the training of supervisory staff and increasing the compliance of Division rules and regulations.
 2. Continue the current program of extensive on the job training in proper landscape maintenance techniques. This will increase employee knowledge and improve overall efficiency.
- Decrease on the job accidents by 5%.
 1. Conduct extensive on the job training for all employees in the proper use of tools, and continue to provide every employee with the latest safety products and training in their use.
 2. Conduct on-site training in accident prevention to increase awareness and reduce employee injury.
 3. Conduct investigations to determine the cause of all employee injuries and help reduce conditions that cause accidents.
 4. Insure compliance with all City adopted safety practices through training and progressive disciplinary actions.
- Maintain an absentee rate of 3%.
 1. Continue to enforce attendance regulations to maintain an absentee rate of no more than 3%.

2. Institute an incentive program to provide quarterly lunches for all divisional employees with perfect attendance.
- Provide tree-trimming services for City owned trees.
 1. Inspect all complaint locations within two (2) working days of notification.
 2. Respond to hazardous tree situations within twenty-four (24) hours of notification.
 3. Schedule one (1) complete tree crew to respond to hazard/complaint calls and requests for service.
 - Protect, manage and expand the City's urban forest.
 1. Provide training for Division personnel on proper Arboriculture techniques.
 2. Systematically inventory the City's urban forest and planting spaces.
 3. Aggressively seek out alternative sources of funding for tree beautification and planting projects.
 4. Encourage community input and participation in programs such as "Adopt a Tree" or "Adopt a Park".
 5. Apply for grant funds, to support these activities, as they become available.
 6. Comply with the requirements of Tree City U.S.A. procedures to ensure continued designation.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
2 x yearly Tree/Palm Fertilization	2	2	2	2
3 x yearly plant/turf Fertilization	3	3	3	3
Resolve hazardous Tree instances within (24) hrs.	100%	97%	100%	100%

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 1,330,878	\$ 1,282,238	\$ 1,322,003	\$ 1,300,847	\$ 1,326,293
Operating Expenses	1,223,633	914,155	1,403,010	1,358,664	1,713,010
Internal Services	671,791	716,939	910,289	910,289	947,661
Capital	0	0	0	0	0
Total	\$ 3,226,302	\$ 2,913,332	\$ 3,635,302	\$ 3,569,800	\$ 3,986,964
Budgeted Positions	58 + 1 PT	58 + 1 PT	46 + 1 PT		41 + 1 PT

Budget Highlights

- This budget includes additional funding (\$310,000) for the maintenance of Capital Improvement Projects completed in FY '01/02 or anticipated to be completed on FY '02/03 (Belle Isle Park, Fairway Park, North Shore Park, Muss Park, Washington Park, Espanola Way, Washington Avenue Phase II, South Pointe Streetscape Phase I, Beach Front Boardwalk and Marseilles Drive Streetscape).
- Two positions were re-allocated in order to create a Development Specialist in the Administration Division to actively seek out and administer sponsorship and fund raising activities within the department.

RECREATION

Mission

The Recreation Division is committed to providing quality recreational activities and facilities for people of all cultures, ages and abilities. The Division is comprised of two sections: Neighborhood / Community Recreation Centers and Major Parks/Athletics.

Community Centers and Neighborhood Parks work cooperatively with governmental and community organizations such as Miami-Dade County Schools, Police Athletic League, the Boys and Girls Club, area homeowner's associations and other civic groups, to meet the recreational and educational needs of our citizens. A qualified staff of leisure service professionals conduct pre-school, after school and summer programs, as well as a variety of cultural and performing art programs and activities. Community Centers also provide a variety of programs for adults and senior citizens. Activities such as bridge classes, concerts, dances and intergenerational workshops are offered.

Division staff provides a diverse and constantly changing course of instruction and guidance in recreational activities, ranging from arts and crafts to yoga and almost everything in between. The Division's North Shore - Margaret M. Swett Social Club continues to provide quality recreational and social activities for developmentally disabled adults, as it has for more than thirty-five years. Therapeutic Recreational programs are provided for persons of all ages with varying disabilities, including Adapted Aquatics, training for families with autistic children, a Guild for the Blind and Special Olympics.

The Major Parks/Athletics section is responsible for conducting citywide athletic leagues and programs including, but not limited to: flag football, soccer, baseball, softball and basketball. Major parks serve as the backdrop for varied sporting and theme events. The Recreation Division offers a wide variety of programs and activities at the following facilities: Four (4) major parks, seven (7) neighborhood playgrounds, two (2) tennis centers, two (2) pools, two (2) Community centers, one(1) handball/racquetball center and eighteen (18) neighborhood tennis courts. The Division's facilities and programs are further enhanced by the unique Scott Rakow Youth Center which houses an ice skating rink, bowling lanes, pool, gymnasium, game room, and party facilities. The Recreation Division further coordinates on site programming in Flamingo Park, with the Police Athletic League in their new multipurpose facility.

Major Accomplishments

- The Youth Sports Fall 2001 Season consisted of 477 youth participating in 37 teams in various sports (Soccer, Flag Football, Baseball).
- Free Fall 2001 Basketball Clinic at North Shore Park for 32 teens on Tuesdays & Thursdays 6-8pm.
- Reconstruction of the Flamingo Pool Aquatic Center, complete with eight (8) lane lap swimming pool, interactive water pool, locker rooms and concession.
- Flamingo Bark Parks east and west sections were sodded, a new doggie fountain was added and dog playground for large and small dogs was installed.
- The Flamingo Park Baseball Stadium's infield was rebuilt.
- Increased Tennis programming at Flamingo & North Shore Tennis Centers.
- Obtained FRDAP grant for renovations in Flamingo Park.
- CMB Therapeutic Recreation Section sends Special Olympics athletes to State Games in Daytona, FL for bowling (December 2001), and in Kissimmee, FL for tennis and soccer (April 2002).
- Participated in Inner City Games Tournaments three (3) times during the year.
- Scott Rakow Youth Center opened a newly constructed Ice Skating Rink, gymnastics area and activity room improvements.
- Developed & implemented "Beach Lightening" cheerleading squad and participated in the district & regional competitions.
- 59th Annual Playground Revue held at the Theatre of Performing Arts, July 2002 – estimated attendance over 2500.
- Movie Night implemented at the Police Athletic League.
- Teen Fitness Program implemented at the Police Athletic League as daily after-school program.
- Developed & implemented after-school programming (K-12) and pre-school at Flamingo Park in cooperation with PAL, at their facility.

- Issued a RFP for management of Flamingo and North Shore Tennis Centers and implemented process in accordance with Commission directive.
- Increased “Specialty” Summer Camp offerings for community.
- Produced “Holiday Extravaganza” show at 21st St. Recreation Center featuring live entertainment performed by Parks & Recreation Staff & program participants.
- Implemented Hip-Hop Dance program for teens at 21st Street Recreation Center which is attended by approximately 180 teens, twice per month, a Dance Rockathon/Breakdance.

Goals and Objectives

- Implement programming in response to analysis of Blue Ribbon Committee that of comprehensively examined the City's parks programming and facilities to properly address the needs of the City's diverse community. This examination included an analysis of high quality programs offered in similar communities, user assessments, facilitated community meetings with system users, defined standards for programming and service, and produced a blueprint for further action.
 1. Develop a series of improvements to enhance the overall quality and accessibility of the City's programs, facilities and uses.
 2. Enhance program offerings to further meet the needs and expectations of the City's residents as the Parks General Obligation Bond improvements are completed.
- Phase after-school and summer youth programs/classes into alternate facilities due to ongoing Park improvements.
 1. Contact neighborhood public schools & area hotels and businesses for usage of their facilities.
 2. Relocate some programs to other facilities within the City of Miami Beach Recreation Division.
 3. Partner with the Police Athletic League in collaborative effort to provide uninterrupted programs to the youth of our community.
- Conduct a comprehensive analysis of all fee and charges currently established for the Recreation Division programs, services and facility rentals

based on a comparative study of services and fees charged by compatible municipalities and not-for-profit organizations in the area; present and discuss the analysis with the Administration and members of the Recreational Facilities and Parks Advisory with the ultimate goal of presenting a new recommended fee schedule to the City Commission for approval and implementation in a phased process to coincide with the completion of the renovations of the parks facilities.

1. Complete the baseline research for a comparative analysis of existing fees and charges currently in place in other municipalities representative of the Miami Beach demographics.
 2. Develop a standing agenda item on the Recreational Facilities and Parks Advisory Board monthly meeting agenda to present the various components of the fees and charges revisions for discussion and to gain input and direction.
 3. Depending on the direction of the Administration prepare and present revised fees schedule to the Finance and Citywide Projects Committee or directly to the City Commission for review and approval.
 4. Implement new fees as deemed appropriate new facilities and programs come on line.
- Continue the implementation of the design and construction phases of the \$15 million Parks Improvements General Obligation Bond, \$7.2 million Miami Dade County Safe Neighborhoods Parks Bond, and \$24.8 million dedicated to parks from the 99 General Obligation Bond for projects pursuant to the Master Plan developed for the parks improvements program, as detailed in the Parks Master Plan and input from the community.
 1. Attend construction meetings, pre bid conferences and construction development meetings.
 2. Meet with residents and other concerned groups (homeowners, civic organizations) in an effort to keep the community informed of the status of all projects and to gain input when appropriate.
 - Provide adult athletic programs for the residents of Miami Beach on a quarterly basis for ages 19 and older.
 1. Create a departmental volunteer committee to provide input related to all adult sport programs offered by the Recreation Division.
 2. Advertise in local media and attend age appropriate community meetings and events to recruit participants.

3. Provide athletic fields and/or facilities that are safe and meet the needs of adult participants.
- Improve the quality of customer's service at the Scott Rakow Youth Center.
 1. Develop a manual for staff on proper procedures in providing customer service.
 2. Train all personnel in Customer Relations.
 - Expand the Scott Rakow Youth Center youth gymnastics programs to five (5) days per week.
 1. Hire two additional instructors.
 2. Purchase necessary equipment and supplies.
 3. Advertise program offerings in local media.
 - Increase participation at the Scott Rakow Youth Center ice skating program by 10%
 1. Offer a "Mommy and Me" or Toddler program during school hours.
 2. Increase class size to accommodate more children.
 3. Advertise programs in local media.
 - Develop the North Shore Activity Center as a fully operational Senior Citizen Center by Fall 2003.
 1. Develop daily programs geared for seniors Monday-Friday.
 2. Establish a lounge area for seniors to use on a drop in basis, to include a television/VCR, pool table, etc.
 3. Distribute flyers to apartment buildings heavily populated by seniors.
 - Develop and implement an outdoor recreation program to include outdoor activities such as family camping, kayaking and canoeing by Summer 2003.
 1. Certify staff in camping and canoeing skills by the "American Camping Association".

2. Purchase equipment and supplies as necessary.
 3. Offer a specialty camp in Outdoor Recreation.
- Increase participation in Therapeutic Recreation Programs by 10%
 1. Contact and send information to Metro Dade Leisure Access Services.
 2. Contact and send information to Dade County Public Schools – Exceptional Education Department.
 3. Contact and send information to United Cerebral Palsy.
 4. Meet with the Director of Log Cabin to get support and assistance.
 5. Offer additional programs to include exercise and fitness.
 - Develop and distribute a color pamphlet / Brochure for therapeutic recreation programs.
 1. Design an active information piece with Recreation Media Center.
 2. Place brochure on related internet addresses.
 3. Distribute brochure to therapeutic agencies and organizations throughout Miami-Dade County.

Performance Measurements

Scott Rakow Youth Center

The Youth Center houses an Ice rink, bowling lanes, pool, gymnasium, game room and party facilities. Youth Center programs for children 4-12 grades include after school and summer camp programs as well as “drop in” memberships for facility usage after established supervised program hours and on weekends. Specialized classes are offered in ice skating, gymnastics, swimming an array of arts and/or crafts and continuous new class titles based on need or suggestion. A Saturday “Little Rascals” program for children in K-3rd grades is provided seasonally.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
SRYC Juniors	834	557	650	800
SRYC Teens	333	180	210	300
Class Registration	1,077	958	1,000	1,250
Revenue	\$235,166	\$196,869	\$200,000	\$250,000

Playgrounds

Playground programs include pre school, after school and summer camp programs for children in K-12th grades at the following neighborhood parks: Muss, Stillwater, Tatum, Fairway, Normandy Shores, Normandy Isle, North Shore and in partnership with PAL at Flamingo Park. Lighted facilities are opened for extended hours to accommodate child care needs of working parents.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Playground Registration	3,007	4,602	4,000	4,500
Revenue	\$139,248	\$146,115	\$125,000	\$150,000

Athletics

Seasonal athletic programs include, intramural and/or traveling soccer, baseball, flag football and basketball. Athletic programs are also included in each after school and summer camp program, including softball, volleyball, frisbee and more, complete with competition between parks and/or other municipalities.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Registration	808	1,051	1,000	1,300
Revenue	41,926	60,373	60,000	60,000

Tennis Center Memberships

Tennis Centers are currently contracted to Greensquare Inc. for privatized operations.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Flamingo	134	136	100	125
North Shore	51	51	50	0
Tennis Centers Revenue				
Flamingo	\$71,031	\$109,528	\$110,000	\$48,000
North Shore	\$28,895	\$29,672	\$25,000	\$0

North Shore Margaret M. Swett Social Club

This weekly Social Club, for developmentally disabled adults, is celebrating 36 years of successful programming for this special population.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Social Club Members	74	82	85	85

Community Centers

Attendance	53,115	49,312	50,000	50,000
Revenue	\$141,425	\$142,268	\$145,000	\$150,000

Neighborhood Pools

The New Flamingo Park Pool has reopened with an interactive water playground for small children and an eight-lane swimming pool. Normandy Isle Park Pool will be rebuilt with similar facilities. Rates are under review. Learn to swim programs, aquatic activities and open swim are provided to the community. A third pool, at Scott Rakow Youth Center, has a swimming pool only, and offers many specialized programs.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Flamingo Pool				
Attendance	14,259	6,828	12,000	18,000
Revenue	\$6,258	\$0	\$8,000	\$15,000
Normandy Isle Pool				
Attendance	13,157	22,399	18,000	0
Revenue	\$5,493	\$7,282	\$0	0

Financial Summary

Revenue Area	Actual	Actual	Budget	Projected	Adoped
Pools	\$9,443	\$4,824	\$5,000	\$5,000	\$405,000
Tennis Centers	94,112	130,516	60,000	120,000	80,000
Scott Rakow Youth Ctr	36,320	32,266	25,400	25,400	26,400
Rental Classes	175	1,227	1,000	2,500	2,500
Community Centers	3,742	5,160	5,000	5,000	5,000
Total	\$143,792	\$173,993	\$96,400	\$157,900	\$518,900
Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 2,744,238	\$ 2,942,149	\$ 3,217,806	\$ 3,254,953	\$ 4,105,913
Operating Expenses	627,963	809,198	889,865	852,718	1,045,243
Internal Services	1,703,655	1,802,772	2,064,883	2,064,883	2,085,056
Capital	84,492	56,395	0	0	132,338
Total	\$ 5,160,348	\$ 5,610,514	\$ 6,172,554	\$ 6,172,554	\$ 7,368,550
General Fund Positions	75 + 56 pt	75 + 56 pt	78 + 66 pt		100 + 74 pt
Grant Funded Positions	30 pt	30 pt	30 pt		30 pt
Total					
Budgeted Positions	75 + 86 pt	75 + 86 pt	78 + 96 pt		100 + 104 pt

Budget Highlights

- This budget includes funding for additional staffing (9 full-time and 4 part-time positions) and start-up equipment needed for the operation of the newly renovated pool at Flamingo Park (\$427,196). This amount will be off-set by \$400,000 in revenue.
- Funding is also provided for the newly renovated North Shore Park Youth Center (\$300,000) for three months of operation (12 full-time and 6 part-time positions, and \$137,500 in equipment and supplies). The Center is expected to be opened in July of 2003.
- Funding is provided for three additional part-time employees to drive the three new buses the Recreation Division acquired in FY '01/02 in order to provide transportation for after-school and summer camp programs.
- A savings of \$31,000 was realized by reallocating pool guards while the Normandy Pool is closed for construction.

BEACH PATROL

Mission

The Beach Patrol Division staff serve as the ambassadors of good will, and guardians of the estimated 9.8 million people who annually visit the City's number one asset, the Beach. The Beach is, without question, the driving force of our tourism based economy and the number one recreational activity for our residents, tourists and day guests. We are committed to excellence in Public Service and dedicated to ensuring every patron visiting our beach has a safe, enjoyable and customer friendly experience. To accomplish this the Beach Patrol Division recruits and trains highly qualified lifeguards, or implements quality ocean rescue/lifeguarding procedures and techniques by utilizing a combination of a rescue boat, personal watercraft, all-terrain vehicles, and rescue boards in responding to emergencies.

The following are guarded public beach areas along Miami Beach. Each location is staffed with professional personnel trained in Life Saving and Emergency Medical Care, with emergency supplies readily available.

Jetty	14 th St.	72 nd St.
South Pointe	15 th St.	74 th St.
1 st St.	17 th St.	77 th St.
3 rd St.	21 st St.	79 th St.
6 ^h St.	29 th St.	81 st St.
8 ^h St.	35 th St.	83 rd St.
10 St.	46 th St.	85 th St.
12 ^h St.	53 rd St.	
13 ^h St.	64 th St.	

Goals and Objectives

- To provide and maintain public safety on the City's twenty-five public beach areas.
 1. To offer lifeguard protection to approximately 9.8 million beach patrons annually.
 2. To provide public safety, seven days a week on 25 public beach areas.

3. To utilize the Beach Patrol's Rescue Boat in response to emergencies and provide safe swimming areas by preventing boat intrusions.
 4. To maintain or replace safety rope lines at 12 public beach locations.
 5. Maintain and/or replace approximately fifty-three (53) vessel exclusion/swim area buoys.
 6. To warn and advise the public of dangerous conditions in order to prevent injury or loss of life.
 7. To provide beach access to disabled citizens.
 8. To provide quality customer service.
 9. To reduce response time by increasing lifeguard mobility through the use of additional All Terrain Vehicles and Jet Skis.
- To provide ocean water safety education programs for staff and public.
 1. Maintain certification in CPR, First Aid, ATV, Jet Ski, and Lifeguarding for all lifeguard personnel.
 2. Complete annual performance evaluations for all Beach Patrol employees.
 3. Offer ocean water safety seminars to interested residents, school students and organizations.
 4. Work in conjunction with the American Red Cross, American Heart Association, and the E. M. S. Advisory Council to promote aquatic safety.
 5. Provide additional training to personnel in order to expand their knowledge and enhance performance in the area of ocean water safety, emergency care and rescue.
 6. Provide a junior lifeguard program enhancing water safety awareness, and preparing future lifeguards.
 7. Provide quality customer service training to all our personnel.
 8. Provide training to the staff in the proper use of specialized equipment to include the automatic external defibrillators.

- To input observations to the National Weather Atmospheric and Oceanic Administration.
 1. To provide a minimum of 728 weather reports annually.
 2. To report “water spouts” which develop offshore (average 30 per year).
- To provide information and recommendations on beach related services and concessions.
 1. To give input to the Marine Authority on beach concessions, specifically water safety related.
 2. To monitor concessionaire’s activities in order to advise Code Enforcement, or other authorities of their performance and compliance to City codes, and rules.
 3. To log and compile beach related information.
 4. To report unusual beach erosion activity to the Army Corps of Engineers, and City officials.
 5. To provide assistance to the advertising, and movie industry.
 6. To assist in providing safety at special events on the beach.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Provide protection to all who visit our guarded beaches	8,999,470	9,812,727	9,200,000	9,800,000
Rescue drowning victims	421	788	770	775
Assist bathers out of ocean	489	1,087	1,100	1,100
Proactive preventive actions	88,847	119,616	109,436	110,000

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Care for major medical victims	98	95	104	100
Provide first-aid to injured	11,035	11,065	10,418	11,000
Provide care for Man-O-War, Jelly Fish, and Sea Lice sting	8,240	10,793	10,680	10,700
Re-unite lost persons	512	488	465	470
Enforce laws, ordinances, And beach rules	34,944	36,687	34,657	35,000
Advise intruding boats	3,199	3,042	3,155	3,100
Advise Jet Skis in swim area	6,296	5,083	4,780	4,800

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 3,049,544	\$ 3,257,909	\$ 3,488,304	\$ 3,353,391	\$ 3,832,495
Operating Expenses	54,571	69,548	55,930	53,629	56,287
Internal Services	742,990	779,791	880,382	880,382	918,581
Capital	63,743	23,228	22,400	22,400	0
Total	\$ 3,910,848	\$ 4,130,476	\$ 4,447,016	\$ 4,309,802	\$ 4,807,363
Budgeted Positions	66 + 50 pt	66 + 50 pt	68 + 50 pt		66 + 50 pt

FY 00/01

Parks Maintenance

- Funding was provided for the maintenance of improved parks (\$200,000), maintenance of completed streetscape projects (\$50,000), and the creation of a Recreation Equipment Replacement account (\$150,000).
- Funding for the replacement of six trucks, two vans, and special equipment (\$326,067) is provided within the Fleet Management Fund.

FY 99/00

Administration

- Provide funding for a Landscape Architect position within the Administration Division to plan, organize and supervise the numerous capital, landscape restoration and streetscape projects currently ongoing or being planned within the City (\$67,919).

Parks and Landscape Maintenance

- Funds for a new utility truck with 35' aerial lift (\$68,000) are included in the budget of the Landscape Maintenance Division. Additionally, funding for the replacement of one van, (\$22,156), heavy equipment (\$167,549), and four utility vehicles (\$118,812) is provided within the Fleet Management Fund.
- Contract for landscape maintenance for newly landscaped areas including Washington Avenue, Beachwalk from 15th Street to 21st Street, and Indian Creek medians from 64th to 69th Street (\$196,000).
- Contract for the citywide trimming of street trees to supplement the existing Parks Tree Trimming Crew (\$70,696).

Recreation

- Continue to provide Recreation Program staff while authorizing fee waivers for participants demonstrating financial need (\$50,000).
- Provide funding in the second half of the fiscal year for one dedicated employee to increase the maintenance and upkeep of the turf and athletic fields at Flamingo Park (\$11,600).

Budget Highlights

- Two additional lifeguards budgeted in FY '01/02 for 5th Street were deferred in FY '01/02 and eliminated in FY 02/03.
- This budget includes funding for projected merit, COLA, and health insurance increases.

Departmental Budget History

FY '01/02

Landscape Maintenance

- Additional funding (\$290,500) provided for the maintenance of the following capital improvement projects projected to be completed in FY 01/02: Washington Avenue Extension 5th Street to South Pointe Park, Star Island Improvements, Sunset Islands I-II-III-IV entrances and park, 77th Streetscape, the 5100 to 6300 medians on LaGorce/Pinetree Drive, and Chase/Alton Road.
- A reduction of twelve positions (five-Municipal Service Workers II, six – Municipal Service Workers I, and one-Tree Trimmer) were transferred from this division to the new South Beach Service Team.

Recreation

- Funding for additional positions to staff the new ice rink at the Scott Rakow Youth Center (\$76,593 - three full-time positions and 10 part-time positions) were included in this budget.
- A Replacement Fund for furnishings and fixtures for newly renovated parks (\$50,000) was added to this budget.

Beach Patrol

- Funding (\$89,818) for an additional lifeguard tower at 5th Street and two additional lifeguards were included in this budget but the positions were deferred.

Beach Patrol

- Provide lifeguard protection at two presently unguarded sites at the 16th Street and 85th street beaches (\$158,856).

FY 98/99

Parks & Landscape Maintenance

- Capital replacement totaling \$139,428 have been allocated through Fleet Replacement Funds for pick-ups, sedans, and trucks.
- This budget reflects a net reduction of \$365,000 in operating costs, which includes the elimination of 18 vacant positions.
- Contract for landscape maintenance for newly landscaped areas including: North Beach/Normandy Isles, Ocean Terrace Streetscapes and the Allison Island, Calais and Marseille Drive Landscape Improvements at a cost of \$185,700, and provide Medjool Palm Disease control (\$20,000).

Recreation

- Funds for a new passenger van (\$22,723) and computer equipment (\$10,750) are included in the budget of the Recreation Division.
- Equip all Recreation Division vans and buses with an emergency communications system at a cost of \$22,500.

Beach Patrol

- Provide lifeguard protection at two presently unguarded sites at 76th Street and between 1st Street and the Jetty for a total cost of \$146,010.

PUBLIC WORKS DEPARTMENT

Mission

We are committed to providing excellent public works products and services to the City of Miami Beach. We exist to effectively and efficiently manage and deliver services in the following areas:

- Operations Divisions
 - Utilities: Water, Sewer and Stormwater
 - Streets and Streetlights
- Sanitation
- South Beach Service Teams (formerly known as Community Service Teams)
- Facilities Maintenance and Construction (Property Management)
- Engineering
- Environmental Resources Management
- Transportation and Concurrency Management

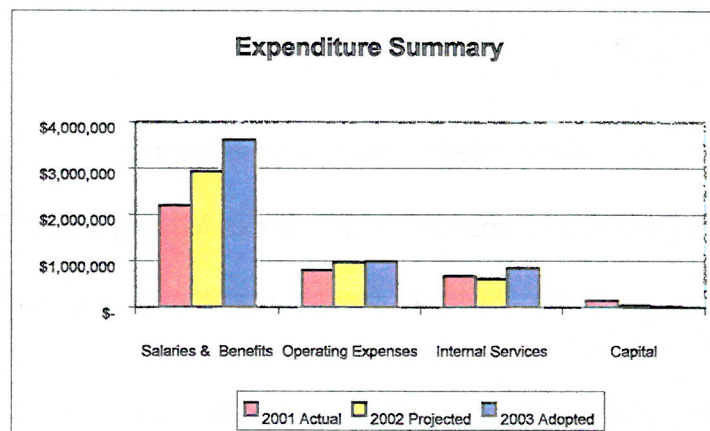
Goals & Objective

- Improve customer service effectiveness and efficiency
- Acquire an integrated automated Public Works Management System
- Improve employee skills through development and application of long-term training objectives
- Improve quality assurance for contract and in-house work
- Develop objective performance measurements

Division Financial Summary (General Fund)

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Revenue Area					
Local Gas Tax-6 cents	\$ 1,311,734	\$ 1,344,508	\$ 1,222,000	\$ 1,242,000	\$ 1,242,000
Work in right-of-way	71,797	142,827	68,000	165,000	125,000
Concurrency St Fees	0	6,305	200,000	100,000	50,000
Bus Shelters	312,915	255,292	214,000	214,000	214,000
Total	\$ 1,696,446	\$ 1,748,932	\$ 1,704,000	\$ 1,721,000	\$ 1,631,000

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 1,987,280	\$ 2,191,333	\$ 3,348,098	\$ 2,932,431	\$ 3,610,907
Operating Expenses	706,882	803,283	1,048,847	962,676	992,314
Internal Services	677,409	673,138	616,702	616,702	841,199
Capital	10,486	150,640	7,820	44,658	13,100
Total	\$ 3,382,057	\$ 3,818,394	\$ 5,021,467	\$ 4,556,467	\$ 5,457,520
Budgeted Positions	48	66	87		80



ENGINEERING DIVISION

Mission

To design and prepare construction specifications for water, sanitary sewer, stormwater, streets and streetlights projects and coordinates inspections and other construction activities for City projects with federal, state, county, and private contractors. To issue construction permits related to the development process and inspect the work of private contractors, utility, and cable companies performing work within City streets and rights-of-way. To provide general engineering support to all City departments.

Major Accomplishments

- The Engineering Division recently completed the as-built (record drawings) of a 20" ductile iron water main on Collins Avenue from Lincoln Road to 23 Street.
- Completed the design of sanitary sewer modification at Española Way and Drexel Avenue.
- The Engineering Division completed the design of an 8" ductile iron water main on 29 Street from Prairie Avenue to Bay Shore Golf Course.

Goals and Objectives

- Provide Engineering Design and Project Coordination for various Domestic Water Projects at the following locations:

Design/coordinate replacement of existing hangers on existing 20" water main at Mac Arthur Causeway East Bridge..

12" Water main on lower North Bay Road

8" water main-Palm and Hibiscus Islands

12" water main extension-Arthur Godfrey Road to 44th Street on Collins Avenue
Terminal Island Water Booster Stations

20" water main - Mac Arthur Causeway, East Bridge from Terminal Island to 5th Street and Alton Road.

Water system analysis and upgrades - City-wide mains.

Replacement of Lead Services Program.

- Provide Engineering Design and Project Coordination for various Sanitary Sewer Projects to:
 1. Monitor and evaluate sanitary sewer system peak flow
 2. Analyze the sanitary sewer system upgrades-City-wide mains

3. Monitor and evaluate infiltration and inflow of sanitary sewer system.
 4. Analyze and evaluate the existing sewer force main, including contingency north-bound flow to ocean outfall in case of emergency.
- Provide Engineering Design and/or Project Coordination for various Bridge Projects at the following locations:
 1. Review of Henedon Ave bridge inspection report
 2. Repair of Bridge # 876727-17th Street/Dade Blvd. at Collins Canal
 - Provide Engineering Design and/or Project Coordination for various Street Lighting Projects
 1. To replace and upgrade existing street light systems providing safety and aesthetic illumination citywide.
 - Provide Engineering Design/Plan Review and Project Coordination for various Storm Sewer and Sanitary Sewer Projects to comply with EPA requirements.
 1. To analyze and upgrade citywide the storm sewer system, to improve water quality and reduce flooding. To coordinate the review of the sanitary sewer force main system and its structural integrity and evaluate required improvements for projected flow increases and contingency plan.
 - Provide Engineering Plan Review and Project Coordination with Program Manager for Citywide Capital Improvement Projects.
 1. To review plans, designs and construction documents prepared by consultants for Citywide Capital Improvement Projects assuring compliance with city standards.
 - Maintain Engineering and Utility records.
 1. Develop plan of action to implement a Geographic Information System (GIS) specific to the Public Works Department.
 2. To maintain and provide updated records of infrastructure and City utilities in the best available storage data.
 3. Train staff and coordinate with other Departments in setting up a standard base

Performance Measurements

	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Water Main design/construction drawings in house.	1730	1260	2200	3000
Design of lead service replacement	0	0	550	600
Water Main As-built drawings	4575	3295	1500	2100
As built of lead service replacement	0	0	550	600
As-built of fire lines installed.	15	10	15	18
Water Main design review consultants	4170	4900	7800	8500
Design review of fire lines.	15	10	15	18
Sanitary Sewer Main design	4094	105	1163	1600
Sanitary Sewer Main As-built	0	29	1500	1700
Sanitary Sewer Main design review	0	400	600	650
Sanitary Sewer lining inspection	23000	0	35000	22000
Sanitary Sewer Pump Station review	28	0	0	0
Sanitary Sewer Pump Station as-built	0	0	8	10
Storm Sewer french drain design	73	160	170	210
Storm Sewer french drain As-built	73	160	170	210
Storm Sewer deep wells Design Review	3	4	4	4
Right-of-way surveys	7	13	30	35
As-built surveys	5	8	12	15
Property surveys	53	6	13	16
Survey line and grade given	3	2	3	4
Elevation certificates	7	10	12	15
Survey and legal description reviews	15	15	18	20
Right-of-Way permits issued	1200	1400	1500	1600
Utility permits issued	420	450	500	540
Reproduction of utility drawings	1400	1500	1700	1900

Financial Summary

ADMINISTRATION	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Expenditure Area					
Salaries & Benefits	\$ 283,350	\$ 151,590	\$ 396,332	\$ 336,332	\$ 456,503
Operating Expenses	18,069	36,524	25,277	20,277	23,521
Internal Services	120,932	132,215	99,295	99,295	110,626
Capital	0	2,956	0	0	0
Total	\$ 422,351	\$ 323,285	\$ 520,904	\$ 455,904	\$ 590,650
Budgeted Positions	3	5	5		5

ENGINEERING	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Expenditure Area					
Salaries & Benefits	\$ 716,611	\$ 738,520	\$ 944,257	\$ 784,257	\$ 1,083,342
Operating Expenses	34,761	23,918	30,140	25,140	28,032
Internal Services	143,789	163,642	130,115	130,115	231,711
Capital	2,261	33,706	0	21,000	0
Total	\$ 897,422	\$ 959,786	\$ 1,104,512	\$ 960,512	\$ 1,343,085
Budgeted Positions	20	20	21		22

Budget Highlights

- The Engineering Division includes the addition of a City Engineer position that has been funded by eliminating a vacant position in the Transportation and Concurrency Management .
- The Parking Enterprise Fund will reimburse the General Fund for the services provided by two Engineering Division professional positions who assist the Transportation and Concurrency Management Division operation.

ENVIRONMENTAL RESOURCES MANAGEMENT DIVISION

Mission

To preserve, protect, restore and enhance the environment of the City of Miami Beach through the management of regulatory compliance programs for the City's drinking water and stormwater systems, pollutant storage tanks, maintenance facilities and operational Divisions; performing environmental investigations and remedial actions in support of the City's capital improvement & infrastructure revitalization programs; implementation of natural resource protection and coastal resource management programs; completion of waterway and shoreline enhancement & restoration projects; through the development of new urban greenspace and public access enhancement projects and through environmental education.

Major Accomplishments

- Initiated the development of the North Beach Recreation Corridor Project.
- Initiated the Citywide Dune Restoration and Enhancement Project.
- Completed a Lead & Copper Rule and Drinking Water Quality Standards Compliance Reporting Program, resulting in a reduction in the sampling frequency required by the Florida Department of Health.
- Obtained U.S. Congressional Appropriation of \$2.3 million for the Innovative Beach Erosion Control and Sand Recycling Demonstration Project.
- Initiated the remediation of the hazardous waste contamination at the Bayshore and Normandy Shores golf courses.
- Initiated the renovation and development of environmental protection systems for the Community Trash and Recycling Center.
- Obtained \$950,000 in FDOT Grant funds for the extension of the Beachwalk from Lummus Park south to the Washington Avenue terminus at Government Cut.
- Completed the closure of the underground fuel storage tank facility at Fire Station #2 and the retrofitting of the fuel storage tank facility at the Fleet Maintenance Division.
- Obtained funding and completed the designs for the replacement of five Beachfront restroom facilities.

- Updated the Miami Beach Section of the Miami-Dade County Local Disaster Mitigation Strategy.
- Produced and distributed 16,000 copies of the Annual Consumer Confidence Report, in compliance with the requirements of the US Safe Drinking Water Act.

Goals and Objectives

- Implementation of the Citywide Waterway & Shoreline Management Program
 1. Manage seawall repairs and shoreline, restoration & enhancement projects.
 2. Initiate a dedicated litter and debris removal effort within the City's waterways.
 3. Develop an expanded marine code and code enforcement program.
 4. Perform environmental compliance inspections & water quality monitoring.
 5. Manage waterway dredging and storm sewer outfall rehabilitation.
 6. Develop a derelict dock & vessel removal program.
- Improve the City's Coastal Resources Management Program
 1. Continue to develop and implement a Coastal Resource Management Plan.
 2. Achieve a higher level of participation in the Shore Protection Program from the County.
 3. Continue implementation of innovative beach erosion control projects.
 4. Complete the Citywide Dune Restoration and Enhancement Project.
 5. Coordinate beach renourishment and shore protection project construction activities.
 6. Acquire additional Federal and State appropriations for shore protection programs.
- Improve the City's Natural Resource Protection, Restoration and Enhancement Programs

1. Initiate construction of the North Beach Recreation Corridor and Beachwalk bicycle/pedestrian access trails.
 2. Complete design of the Collins Canal and Park View Island shoreline restoration projects.
 3. Develop waterway access facilities at Lake Surprise, Pine Tree Park & Normandy Shores.
 4. Acquire additional grants and appropriations for the Atlantic Corridor Greenway Network.
- Improve the City's Regulatory Compliance Management Programs
 1. Continue implementation of the Federal Stormwater Permit Compliance Program.
 2. Supervise the expanded storm water maintenance program activities.
 3. Coordinate drinking water and stormwater quality monitoring programs.
 4. Complete the retrofitting and/or replacement of the City's fuel storage tank facilities.
 5. Improve facility operation and maintenance procedures.
 6. Improve regulatory compliance monitoring and inspection programs.
 - Protect, manage and expand the City's urban forest.
 1. Complete the development of the City's Tree Protection Ordinance to establish regulations for the planting, removal and maintenance of trees and plants.
 2. Develop a Tree Permitting Program including application procedures and permit fees.
 3. Develop mitigation requirements, enforcement provisions and civil remedies for violations.
 4. Conduct compliance inspections.
 5. Acquire grants and appropriations for urban tree planting and protection projects.

Performance Measurements

Projected FY 2002/03 Environmental Resources Management Division		Performance Measurement Criteria (Percentage of Project Completion)		
Project Workload	Project Budget	2000-01 Actual	2001-02 Projected	2002-03 Estimated
ADA Beach Access Facility R&D Project	\$225,000	0	0	50
Artificial Reef & Recreational Diving Opportunity Development Program	\$250,000	20	40	60
Bayshore Golf Course hazardous waste remediation	\$1,340,000	25	40	65
Bayshore Golf Course Clubhouse Asbestos Abatement and Demolition	\$150,000	0	0	100
Beachwalk Project Development	\$3,100,000	25	25	75
Central Miami Beach Erosion Control Breakwater	\$885,000	20	45	95
Collins Canal Waterway Revitalization Project	\$3,500,000	5	15	65
Community Trash and Recycling Center Renovation	\$1,200,000	0	35	90
Dune Restoration and Enhancement Project	\$3,010,000	0	10	60
Fire Station # 2 Fuel Storage Tank System Closure	\$52,000	0	20	100
Innovative Erosion Control and Sand Recycling System Demonstration Project	\$3,200,000	5	25	50
North Beach Recreational Corridor Project	\$5,100,000	10	35	90
Normandy Shores Golf Course Hazardous Waste Remediation	\$825,000	25	40	65
North Beach Police Sub-Station Boat Docks	\$75,000	0	25	100
Regional Library Development Site Asbestos abatement & demolition existing structures	\$75,000	0	0	100
Stormwater Outfall Rehabilitation Project	\$3,200,000	0	0	50
Waterway Improvement Project	\$4,800,000	0	5	50
Waterway Maintenance Program	\$285,000	0	0	50

Financial Summary

ENVIRON. RESOURCE	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 100,449	\$ 136,005	\$ 160,844	\$ 150,844	\$ 197,161
Operating Expenses	8,213	24,973	41,775	41,775	39,775
Internal Services	23,369	26,674	27,985	27,985	30,577
Capital	0	50,956	0	0	0
Total	\$ 132,031	\$ 238,608	\$ 230,604	\$ 220,604	\$ 267,513
Budgeted Positions	2	6	3		3

Budget Highlights

- The budget provides for projected merit, COLA and insurance increases for one clerical and two professional positions.
- The General Fund is reimbursed for division costs by fees for services provided to capital projects on a yearly basis.

SOUTH BEACH SERVICE TEAM (formerly Community Service Team)

Mission

"To ensure the citizens of and visitors to, the City of Miami Beach receive a positive experience during their time spent in the South Beach Area and reinforce the image of our city as a world class destination."

The South Beach Service Team,(SBST) is composed of dedicated staff to provide responsive and coordinated delivery of city services in the South Beach Business Area (SBBA). The SBST provides enhanced service which augments existing city provided base service levels to four main commercial boulevards in the SBBA including: Ocean Drive/Lummus Park 5th -15th Street, Collins Avenue 5th - 23rd Street, Washington Avenue 5th -17th Street and Lincoln Road from Bay Road East to the beach entrance. The service provided in this Area includes but is not limited to the following: scheduled pedestrian walking surface pressure cleaning, continuous litter removal and trash receptacle service, graffiti removal, street furniture cleaning and maintenance, hazardous conditions inspections and resolution, deficiency inspections and resolution, and open dialog with the business community within the SBBA.

The SBST will also provide continuous staff service improvement meetings and cross training for the team members to increase their knowledge of the various work performed, equipment usage and update the team regarding new issues/Special Events that affect the SBBA. Additionally customer service will be heavily emphasized daily and during structured training exercises.

Major Accomplishments

GENERAL

- Continued development of teamwork and respect with other City Departments.
- Convey ideas from the Customer Service Task Force to the SBST members.
- Provide the Public with information through the distribution of CMB Chamber of Commerce brochures.
- Encourage a teamwork attitude within the SBS Team at our weekly meetings.
- SBST continues to respond to emergency needs as well as special events with cross-trained employees.
- Comprehensive coverage of the South Beach Service Area in conjunction with Sanitation Department during special events.
- Ongoing inspections and the correction of problems before they become an issue.
- Working with Code Compliance regarding violations in the SBBA.

- Implementing deficiencies lists for each area and forwarded them to the different departments.
- Had vehicles/ trailers repaired to meet safety standards.
- Tracking and scheduling maintenance for vehicles and equipment to ensure optimal production.
- Continued search for innovative ways to maintain the area through experimenting with new cleaning procedures, products and new equipment on various and diverse applications i.e., Green Machines.
- Improved the facility at the 17th Street garage for the Lincoln Litter Crew
- Worked closely with Human Resources staff in the 2-week marathon interviewing session for MSW Is and MSW IIs applicants to fill vacancies in the South Beach Service Team, Parks/Landscape Department & Clean Team.
- Cross train the SBST members in a variety of tasks to allow for flexibility in their scheduling and projects.
- Meet with Miami Beach Chamber of Commerce & Ocean Drive Association members to address their needs and concerns.

LUMMUS PARK / OCEAN DRIVE

- Landscaped and repaired areas throughout Ocean Drive and Lummus Park.
- Ressoeding of Lummus Park from 6th to 14th street with 46,000 sqft. of sod.
- Re-landscaping in front of 10th Street Auditorium and Lummus Park Thermometer.
- Cleaning and painting of above ground valves at 10th Street Auditorium.
- Interiorscaping of 10th Auditorium during MODA Special Event.
- Installing pole bollards for the Beach Patrol Employee Parking.
- Installing car stop barriers on the North side of the Ocean Front Auditorium.
- Trial plantings on the street corners of 7th and 10th St. to establish a pattern for future renovation of Ocean Drive.
- Installed 20 new coconuts 'Jamaican Tall' from the seeds of the original palm trees found at Lummus Park.
- SBST took positive action by beginning a weekly pressure washing of bathrooms at 3rd, 6th, 10th and 14th streets and South Pointe Park.
- Took action and began pressure washing the pavilions at South Pointe Park on a weekly basis.
- Implemented the pressure washing of the showers at Lummus and 3rd Street Parks every week and weekly cleaning of the Serpentine Sidewalk with the street sweeper.
- Continuous smart basket maintenance including fixing dents, pressure cleaning and sanitizing.
- Trash can and litter pick up all day Monday through Thursday, 8:00am to 3:30pm and Friday through Sunday till 11:00pm.
- Trimmed all corner plantings to comply with the safety request made by the Fire Department.

LINCOLN ROAD

- Introducing the South Beach Service Team, to store owners, Miami Beach Chamber of Commerce and Ocean Drive Association, and making them aware that there **is** someone who is responsible for Lummus Park, Ocean Drive and Lincoln Road areas and that we are accessible to them at any time by handing out our cell phone numbers.
- Continuous inspections and correction of problems before they become issues.
- Weekly staff meetings outlining goals, needs, and setting higher standards.
- Continuous trash can and litters pick up throughout the Mall including the planters and the landscape.
- Encouraged team members to take ownership of their areas.
- Trash removal from the inside of green cans and pressure washing.
- Addressing the trash and litter needs by changing shift times.
- Maintain appearance of employees working the area by providing clean uniforms.
- Continuous tree and palm trimming throughout the Mall on an as needed basis. Removal of palm fronds that block traffic signals, fruit from medjool date palms and hazardous dead or declining trees/palms.
- Put into service the use of a Tennant Scrubber to supplement the pressure cleaning throughout the Lincoln Road.

Goals & Objectives

GOAL 1: MAINTAIN THE SBST AREA

- a) Perform planned, holistic maintenance and beautification operations along Ocean Drive, Collins Avenue, Washington Avenue and Lincoln Road while ensuring the services provided are completed in the least obtrusive manner possible.
- b) Perform continuous litter/trash receptacle service efficiently at intervals necessary to avoid an unsightly accumulation of that litter. Collection of litter to be accomplished on a continuous basis daily.
- c) Perform inspections of landscape maintenance service in accordance to adopted schedules while adhering to proper horticultural Industry standards.
- d) Perform scheduled and emergency pedestrian surface cleaning within SBST's Area using mechanized equipment.
- e) Perform inspections/service for street furniture to insure adequate numbers are installed and maintained.
- f) Extend pressure cleaning and litter control on Collins Avenue to 21st Street to include Collins Park.

GOAL 2: INCREASE CUSTOMER SERVICE EFFICIENCY

- a) Respond to citizen phone calls/messages, within the same workday as receipt. Administration will ensure that all questions and requests for information are answered in a professional manner.

- b) Provide citizens with accurate estimates for completion of requests for service and comply with the schedules provided.
- c) Conduct phone surveys of citizen requests for service, to solicit comments and determine the level of satisfaction regarding service. This will provide a benchmark to determine future improvements in this area.
- d) Insure that all team members receive Customer Service training and empower them to represent the city in a polite, professional and responsive manner

Performance Measurements

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>
<u>Pressure cleaning of :</u>			
▪ 258 trash receptacles in SBSA.	Pilot	18 x year	24 x year
▪ restrooms in Lummus Park	Pilot	100 x year	100 x year
▪ showers at Lummus Park	Pilot	2 x week	2 x week
▪ Ocean Drive sidewalks (east & west sides) 5 th to 15 th St.	Pilot	1 x 15 days	1 x 10 days
▪ Collins Ave. sidewalks. (east & west sides) 5 th to 17 th St	Pilot	1x 15 days	1x15 days
▪ Washington Ave. sidewalks (east & west sides) 5 th to 17 th St.	Pilot	1x 30 days	1 x 15 days
▪ Lincoln Road w/ supplemental Scrubber application.	Pilot	1x 15 days	1x 10 days
▪ Collins Ave. to 21 st Street and litter control	Pilot	N/A	1x15 days
• Lummus Serpentine walk swept & cleaned	Pilot	2 x week	2 x week
<u>Litter control:</u>			
▪ Lincoln Road from Bay Rd. to Collins Av.	Pilot	3,000 cu.yds. Ongoing/daily	3,000 cu.yds ongoing daily
▪ Lummus Park / Ocean Drive & side streets Up to Collins Ave.	Pilot	Ongoing	Addition of Collins & Washington Ave
• Special Events litter control throughout SBSA in 6 major Pilot Events with an Average of 200,000-250,000 people attending	Pilot	6 x 8 months	6 x 8 months

Financial Summary

SOUTH BEACH SVCE TEAM *	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 269,840	\$ 147,940	\$ 699,134	\$ 593,467	\$ 572,018
Operating Expenses	48,228	34,990	242,970	142,970	175,905
Internal Services	0	2,977	29,310	29,310	104,794
Capital	0	36,662	0	0	13,100
Total	\$ 318,068	\$ 222,569	\$ 971,414	\$ 765,747	\$ 865,817
Budgeted Positions-General	0	9	31		23
Budgeted Positions-Sanitation	18	18	20		32

*For informational purposes only: The FY 03 Sanitation Enterprise Fund budget provides \$1,128,919 which funds 32 positions (including 12 additional ones in FY02/03) dedicated to SBST. Amounts presented are from General Fund only except for FY 00 which represents Sanitation funding only (presented for information purposes).

Budget Highlights

- This budget includes the reduction of 10 vacant positions as a result of eliminating two functions within this Division. These functions will be performed with existing city staff on an as needed basis.
- The budget includes the addition of 2 positions responsible for the South Beach area restroom cleaning. This is part of an in-house program that will increase efficiency and replaces a current contract with an outside provider with an overall savings to the City of \$28,245. Start-up capital costs will be incurred in FY 01/02 in order to help provide these savings in FY 02/03.

TRANSPORTATION/CONCURRENCY MANAGEMENT

Mission

Oversee, maintain, and direct the City's concurrency management system, and the land use/ transportation planning and traffic management efforts and projects.

Major Accomplishments

- Successfully provided expert testimony on behalf of the City at American Riviera vs. City of Miami Beach, a concurrency related/Cultural Center court case.
- Received an "Outstanding Strategic Planning Project Award" from the American Planning Association (APA), in December 2001, for The Transportation Concurrency Management Areas (TCMA) Plan.
- Received an "Outstanding Mobility Planning Award" from APA, in December 2001, for the Alton Road Traffic Calming Study Recommendations.
- The implementation of intersection improvements, both at 41st Street/Indian Creek Drive, and Alton Road/20th Street.
- Resolved long-term issues regarding the City-approved 63rd Street Bridge and Flyover/at Grade Projects, which will be constructed in 2004-05.
- Resolved long-term issues regarding the implementation of the Alton Road on-ramp project, presently under construction by FDOT
- Resolved funding issues regarding the Collins Avenue, 5th to 15th Streets Project, which will enter final design by City consultant in September 2002.
- Restructured the County's program for utilizing Road Impact Fee funds collected within District 8 (Miami Beach), on improvement projects which are directly related to City needs.
- Resolved long-term issues regarding the 23rd Street Bridge replacement, presently under final design by the County.
- Successfully procured \$4.5 million in federal and state funds for transportation and transit priority projects, as established by the MMP.

- Successfully procured a highly competitive MPO grant for signalized intersection of Alton Road, from 8th Street to Dade Boulevard.
- Successfully procured a highly competitive State grant for 16th Street Operational Improvements/ Corridor Enhancements.

Goals and Objectives

- Manage the implementation of the citywide Automated Concurrency Management System (on-going).
 1. Ensure adherence to State Statutes and concurrency requirements for all Miami Beach development, redevelopment, and change in use projects.
 2. Collect concurrency statement fees (administrative fees) that will eventually fund a portion of the Division employee salaries.
 3. Collect concurrency mitigation funds for the implementation of required and related transportation projects.
- Maintain and update the City's traffic count database, inclusive of all development/redevelopment activity that will impact Miami Beach. Develop/implement a citywide average annual daily (AADT) traffic count system.
 1. Develop plans and strategies, and recommend policies that will help manage traffic congestion and allow greater mobility and flexibility in high volume and critical areas of the City.
 2. Perform bi-annual updates of the MMP and TCMA plans and CMS system.
- Ensure proper and timely implementation of both the Electrowave Immediate Action Plan, and Seven-Year Long Range Plan.
 1. Achieve efficiency and effectiveness of operations (maintenance, management, and route service).
 2. Achieve headways that are conducive to the implementation of effective park-and-ride programs.
- Coordinate the planning review and evolution of FDOT, County, South Florida Regional Planning Council (SFRPC), Regional Transportation Organization (RTO), and Metropolitan Planning Organization (MPO) transportation/mobility studies, plans, projects and programs.

1. Ensure that their studies, plans, projects and programs also address and include the goals and objectives of the City of Miami Beach.
2. Ensure that the City is aware of and applies for all federal, state, and local transportation and transit funding/grant opportunities available via the above-mentioned organizations.
- Coordinate the planning review, evolution, and direction of the Miami Beach Light Rail Study, being conducted by MPO.
 1. Ensure that the study meets the goals and objectives of the City, while addressing Miami Beach future needs.

Performance Measurements

- Departmental Responsibility
 1. Update the Concurrency Management System
 2. Full implementation of the Automated Concurrency Management System.
 3. Administer the planning and implementation of MMP-recommended projects and programs.
 4. Procure federal, state, and county funding for these projects.
 5. Ensure coordination between the City and all county, regional, and state planning organizations.
 6. Oversee and administer the planning and implementation of MMP/concurrency mitigation projects.
 7. Develop a Transportation Management Ordinance (TMO) for City Commission consideration.
 8. Maintain and update the City's traffic count data base (on-going).
 9. Oversee the Road Impact Fee Program to benefit Miami Beach.
 10. Coordinate the planning review of FDOT and County construction projects in Miami Beach.
 11. Oversee ongoing City planning studies and contracts for Public Involvement Programs.

12. Oversee and act as City liaison to MBTMA and the Electrowave Shuttle Project.
13. Oversee financial/accounting services for the Electrowave Project.
14. Prepare/submit requests for reimbursements to FTA for incurred Electrowave capital expenditures.
15. Ensure that the Light Rail Study meets Miami Beach's goals, objectives, and future needs.

Workload Measures	2000-01 Actual	2001-02 Projected	2002-03 Estimated
Concurrency statement fees collected	\$ 6,235	\$ 60,000	\$ 70,000
Concurrency mitigation fees collected	\$1,072,204	\$1,100,000	\$1,200,000
MMP/mitigation projects implemented	2	4	7
# of MMP Projects under planning	0	6	8
Grant/funding awarded for projects	\$3,338,800	\$4,490,000	\$5,000,000
Develop a Transp. Manag. Ord. (TMO)	0	0	done
Maintain City traffic count database	done	done	done
Oversee the Road Impact Fee Program	overhauled	5 projects	6 projects
Coord. planning review FDOT projects	2 Projects	3 projects	4 projects
Oversee City planning studies/contracts	4	3	5
Oversee Electrowave Project	accounting/payables/ reimb. from grants	Cap. acctng/payable reimb. from grants short-range monitor	Cap. acctng/payables/ reimb. from grants/FTA designated recipient.
Ensure light-rail study meets City needs	-	<u>DEIS completed</u>	FEIS Study
Bi-annual update/Conc. Mgmt. System	-	Update began	Updated completed

Financial Summary

TRANSPORTATION	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$0	\$188,300	\$ 264,003	\$ 234,003	\$ 279,737
Operating Expenses	0	16,974	74,471	63,300	67,381
Internal Services	0	25,748	42,649	42,649	55,352
Capital	0	4,164	0	18,658	0
Total	\$0	\$235,186	\$ 381,123	\$ 358,610	\$ 402,470
Budgeted Positions	0	4	5		4

Budget Highlights

- This budget includes the reduction of a vacant position and the savings will fund the addition of a City Engineer position in the Engineering Division.
- The Parking Enterprise Fund will reimburse the General Fund for the entire cost of this division.

OPERATIONS DIVISIONS
(Streets and Streetlights-General Fund)
(Water, Sewer,Stormwater-Enterprise Funds)

Mission Statement

It is our mission to enhance the community by providing the highest possible level of service in the delivery of safe and pleasant drinking water and the efficient collection and disposal of both sewer and stormwater.

Our purpose is to maintain our streets and streetlights in the best operating condition to ensure a safe environment for pedestrian and vehicular travel.

Major Accomplishments

- Installation of 20 inch water main (2,700 linear feet) on Collins Ave. from Lincoln Rd. to 23rd Street.
- Formulated and implemented a four-cycle meter reading schedule that provides consistent 28-day billing periods for all accounts. Allows customers to know when their meter will be read every month.
- Annually conducted water quality parameter and lead/copper sampling in compliance with all federal and state guidelines. The June 2001 sample results will allow us to go on “decreased monitoring” – instead of yearly, samples will be collected every three years.
- Annually maintained approximately \$2M in inventory for the repair and maintenance and construction related to Streets, Streetlights, Water, Sewer, Drainage, Pump stations.
- Annually replaced approx: 25,000 sq.ft. of sidewalk or 6,000 linear feet.
- Annually replaced approx: 2,000 linear ft. of curb/gutter.
- Annually re-paved approx: 6,000 linear ft. of roadway.
- Annually patched approximately 2,000 pot holes
- Annually replaced approx: 2,600 water meters.

- Annually maintained 4,200 streetlights.
- Annually cleared approx: 400 sewer stoppages.
- Annually cleaned approx: 80 miles of sewer main.
- Annually cleaned approx: 100 miles of storm sewer main.
- Annually cleaned approx: 3,500 catch basins
- Annually constructed 50 handicap ramps.

Goals and Objectives

ALL DIVISIONS

- Purchase and Implement Maintenance Operations Management Program (Water, sanitary sewer, stormwater, pumps, pavement, sidewalks, street signs, street lighting).
- Fund and implement GIS (Geographic Information System) for Water, sanitary sewer, stormwater, pumps, pavement, sidewalks, street signs, street lighting.
- Coordinate and monitor the City's participation in intergovernmental projects. (Florida Department of Transportation and Dade County projects.)
- Continue and Improve Safety Awareness Training In House and through External Sources
 1. Lock out / tag out training
 2. Blood born pathogen screening
 3. Forklift and Confined Space Training
 4. Hazardous Communication training / Material Safety Data Sheet Training
 5. Respirator Use Training
 6. Bearing Maintenance
 7. Traffic Control Device
 8. Florida Water and Pollution Control Association certification courses.

WATER

- Implement water valve maintenance program, to exercise valves (open & close positions) as part of a routine maintenance program.
- Implement Backflow Prevention/Cross Control Program to detect and prevent backflow of hazardous materials into the portable water system.
- Continue Lead and Copper Service Replacement program to eliminate/reduce lead & copper as per the Safe Drinking Water Act.
- Continue to provide quality water service to the public
- Accelerate metered service improvements.
- Continue program to upgrade and maintain of pumping facilities and implement pump station control equipment conversion
- Work closely with pumping control and communication systems contractors and consultants during implementation of pump station upgrades

SEWER

- Implement sanitary sewer valve maintenance program, to exercise valves (open & close positions) as part of a routine maintenance program.
- Continue program to upgrade and maintain of pumping facilities and implement pump station control equipment conversion
- Continue program to reduce grease accumulation by using anaerobic bacteria and degreasing agent
- Continue a close interactive relationship with the Building Department to monitor grease trap maintenance
- Identify and remove illegal connections into the sanitary sewer system
- Work closely with pumping control and communication systems contractors and consultants during implementation of pump station upgrades

STORMWATER

- Continued implementation of a City-wide Stormwater Management Program
 1. Develop and implement solutions in defined areas requiring immediate attention
 2. Continue maintenance of existing system
- Implement the Requirements of the NPDES Permit.
 1. Continue to Implement a record keeping system of Inspection and maintenance activities
 2. Maintain logs of inspections performed and enforcement actions taken for illicit corrections and illegal dumping.
 3. Document results of all field screenings performed
 4. Compile and prepare annual report to EPA in conjunction with Dade County.
 5. Collect monitoring data
 6. Implement Public Education Program in accordance with the Clean Water Act.
 7. Establish procedures that address spill prevention, material management practices, good housekeeping measures at all municipal yards and maintenance shops that support road maintenance activities.
 8. Develop standard road repair practices, in coordination with the Streets & Streetlighting Division to limit soil disturbance, and, if possible, schedule of pollutants causing routine repair work during dry seasons
 9. Implement a training program for inspectors for the prevention, containment, and response to spills.
 10. Implement a Public Information Program that will promote, publicize, and facilitate public reporting of illicit discharges.
 11. Establish an inspection program in order to monitor high risk Industries.

12. Develop implement a program to reduce erosion and sediment at construction sites.

13. Complete testing of 20% of all outfalls, annually.

STREETS & STREETLIGHTS

- Continue program to repair and maintain roadways, sidewalks, curb and gutter throughout the City – streets and alleyways.
 1. To commence a sidewalk inspection program for G.O. Bond Project/Neighborhoods and to identify broken sidewalks by zone citywide.
 2. Repair/replacement of sidewalks to reduce trip & fall accidents and claims against the City
- To manage the repair and maintenance/program for City bridges.
 1. To continue and coordinate with FDOT an inspection program for 23 City owned bridges.

Performance Measurements

WATER

	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Repair leaks throughout the system	775	750	500	400
Perform field repairs to fire hydrants	37	40	200	500
Replace fire hydrants city-wide	30	36	100	120
Replace lead services using city forces	47	40	1,000	1,600
Exercise valves (6" through 36")	39	50	450	2,400
Construct ductile iron water main	14	8	12	15
Complete new fire line taps and installations	12	25	75	100
Complete new-metered service taps and installations	90	150	100	100
Collect water samples for bacteriological	2,088	2,104	2,100	2,100
Perform water chlorine residual tests	3,804	3,750	3,800	3,800
Investigate requests for service (high bills)	1,068	1,140	1,200	1,250
Perform final readings for customer requests	955	897	900	900
Respond to miscellaneous metered service citizen requests	221	335	400	450
Implement flushing program				
Flush Fire Hydrant at system dead ends weekly	310	260	260	450
Complete Water Meter readings for billing purposes	120,944	141,244	145,000	151,000

Complete turn-offs and turn-ons	282	450	600	600
Complete Special readings (including read audits)	5,629	6,794	6,800	6,800
Conduct lead/copper sampling (will be in reduced Lead \ Copper monitoring once / 3 years as long as we maintain WQP levels).	64	64	64	64
Conduct Water Quality Parameter Tests	151	144	144	144
Replace and rehabilitate water lines				
Coordinate construction of one (1) replacement water tank	1	1	1	0
Coordinate implementation of water pump station upgrades				
Perform main clearance water samples as needed. – Done by Health Department.				
Replace various sizes of water meters by City forces	1,022	1,141	1,200	1,200
Replace covers / books meter pits in high exposure areas	2,245	2,123	2,000	2,000
Test water meters for accuracy	2,243	2,431	2,500	3,000
Deliver Final Notices of Payment Due	1,489	1,800	2,000	2,000
Repack all water station pumps as needed.	152	152	152	152
Verify proper alignment of all pumps and motors	456	456	456	456
Exercise suction and discharge valves on a scheduled basis	456	456	456	456
Calibrate and maintain multi-gas detectors	144	144	144	144
Attend multi-gas detector maintenance & operational instruction classes (1 yearly)				

SEWER

Replace deteriorated sewer lines (in ft.)	1,500	2,000	2,000	2,000
Replace 6" sewer laterals (in ft.)	3,000	3,000	3,000	3,000
Replace sanitary sewer manholes	10	10	15	15
Rehabilitate sanitary sewers (in ft.)	500	700	800	1,000
Televising of gravity sewer system (in ft.)	500	1,000	1,000	1,500
Clean and inspect sewer line (in ft.)	520,000	630,000	700,000	800,000

PUMPING STATIONS

Perform tests for readiness on the stand-by power systems	1,560	1,560	1,560	1560
Conduct major electrical tests	900	900	900	900
Conduct electronic tests	800	800	800	800
Exercise all suction and discharge valves	150	150	150	150
Visually inspect internal parts of check valves	42	42	42	42
Rake bar screens	4,000	4,000	4,000	4,000

STORMWATER

Install drainage structures to address localized flooding	6	4	8	8
Replace deteriorated storm sewers (in ft.)	256	108	300	300
Clean basins (in ft.)	6,625	4,777	5,100	5,100
Clean manholes	683	479	600	600
Clean storm sewers	116,516	127,577	140,000	140,000
Construct new drainage structures	9	3	10	10
Replace asphalt spillways with concrete spillways	0	0	0	0
Complete testing of outfalls	10	6	10	10

STREETS & STREETLIGHTS

Replace sidewalk (Sq. Ft.)	35,000	35,000	40,000	45,000
Replace curb and gutter (L.F.)	2,000	2,300	2,000	3,000
Maintain Streetlights	4,249	4,249	4,249	4,249
Maintain Decorative Uplighting	300	375	400	400
Paint Repair of Traffic Light Mast Arms	0	0	0	12
Pavement Markings – newly resurfaced streets (L.F.)	400	200	2,000	3,000
Minor Bridge Repairs	0	0	0	6
Seawall Repairs (minor)	0	0	3	2
Asphalt Restoration (pot holes)	3,000	3,000	3,000	3,000
Rehabilitation of existing 5,000 Volt Series Circuits	0	0	2000	8000
Coordinate and repave roads and alleys	3,000	3,000	3,500	5,000
Construct french drains (storm drains)	5	5	7	10
Inspection for faded street signs	0	50	75	300
Install new poles/fixtures	40/85	50/110	25/60	30/30
Install P.V.C. conduit	3,000	3,000	3,000	5,000

OPERATIONS DIVISIONS

Financial Summary

STREETS/STREETLIGHTS (General Fund)

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 617,030	\$ 828,978	\$ 883,528	\$ 833,528	\$ 1,022,146
Operating Expenses	597,611	665,904	634,214	669,214	657,700
Internal Services	389,319	321,882	287,348	287,348	308,139
Capital	8,225	22,196	7,820	5,000	0
Total	\$ 1,612,185	\$ 1,838,960	\$ 1,812,910	\$ 1,795,090	\$ 1,987,985
Budgeted Positions	23	22	22		23

Budget Highlights

- The budget provides for projected merit, COLA and insurance increases for 23 positions.
- The Streets/Streetlights Division is supported by \$1,242,000 in Local Option Gas Tax proceeds.
- The FY 02/03 Fleet Management Capital Replacement Fund will provide \$90,000 for the replacement of 7 heavy equipment vehicles.

Water (Enterprise Fund)

Financial Summary

WATER Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Water Sales	\$ 16,741,999	\$ 16,673,798	\$ 17,799,500	\$ 17,100,000	\$ 17,485,000
Firelines	69,350	118,300	80,000	125,000	125,000
Water Connection Fees	14,574	2,700	15,000	2,700	5,000
Water Tapping	154,800	157,960	150,000	150,000	175,000
Interest Earnings	377,937	263,559	325,000	170,000	200,000
Other	251,143	666,194	150,000	435,000	250,000
Retained Earnings	0	0	0	0	1,089,810
Total	\$ 17,609,803	\$ 17,882,511	\$ 18,519,500	\$ 17,982,700	\$ 19,329,810

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 2,010,696	\$ 2,081,476	\$ 2,533,122	\$ 2,313,122	\$ 2,702,268
Operating Expenses	2,737,627	2,534,914	2,637,504	2,692,504	2,603,835
DERM Fee	1,233,600	1,133,781	1,324,500	1,348,265	1,282,500
Water Purchase	6,703,624	6,041,278	6,700,000	6,100,000	6,156,000
Renewal & Replacement	511,103	558,208	965,765	705,765	965,765
Internal Services	1,336,455	1,170,779	1,097,025	1,097,025	1,224,795
Capital	976,204	880,999	830,000	830,000	1,089,810
Debt Service	1,739,563	1,715,598	2,431,584	2,431,584	3,304,837
Total	\$ 17,248,872	\$ 16,117,033	\$ 18,519,500	\$ 17,518,265	\$ 19,329,810

Budgeted Positions	57	72	72	72
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Budget Highlights

- The Water Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Sewer and Stormwater Divisions will each provide an additional \$150,000.

- The budget includes \$939,810 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$3,304,837 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$6,156,000 for the purchase of water from WASA, DERM fees of \$1,282,500 and renewal and replacement funds of \$965,765. A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The Capital Budget includes \$205,390 for replacement of 6 heavy equipment vehicles.

Sewer (Enterprise Fund)

Financial Summary

SEWER Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Sewer User Fees	\$ 23,386,018	\$ 23,519,639	\$ 24,288,000	\$ 24,187,500	\$ 24,735,000
Sewer Connection Fees	60,057	49,144	70,000	50,000	50,000
Sewer Fees - Cities	2,278,949	2,232,488	2,500,000	2,250,000	2,400,000
Interest Earnings	767,326	489,467	625,000	330,000	350,000
Other	149,632	560,431	125,000	375,000	225,000
Retained Earnings	0	0	0	0	511,930
Total	\$ 26,641,982	\$ 26,851,169	\$ 27,608,000	\$ 27,192,500	\$ 28,271,930
Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 1,319,658	\$ 1,499,633	\$ 1,518,525	\$ 1,513,525	\$ 1,633,665
Operating Expenses	2,494,561	2,409,471	2,377,714	2,367,714	2,322,714
DERM Fee	1,675,357	1,578,343	1,785,000	1,666,243	1,806,563
Sewer Treatment	15,017,131	14,943,477	15,000,000	14,800,000	15,000,000
Renewal & Replacement	965,490	994,000	1,359,863	1,049,863	1,050,000
Internal Services	926,075	1,047,123	1,245,657	1,245,657	1,464,772
Capital	296,065	285,195	336,000	336,000	511,930
Debt Service	3,341,326	3,609,718	3,985,241	3,985,241	4,482,286
Total	\$ 26,035,663	\$ 26,366,960	\$ 27,608,000	\$ 26,964,243	\$ 28,271,930
Budgeted Positions	43	43	43		43

Budget Highlights

- The Sewer Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Water and Stormwater Divisions will each provide an additional \$150,000.
- The budget provides funding of \$361,930 in capital outlay for replacement of sanitary sewers, and equipment; \$4,482,286 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,000,000 for sewer treatment costs, DERM fees of \$1,806,563 and renewal and replacement funds of \$1,050,000. A sewer rate increase of \$0.09

cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$ 0.99 cents to the average (11,000 gallons) residential customer.

- The Capital Budget provides \$187,070 for replacement of 6 heavy equipment vehicles.

Stormwater (Enterprise Fund)

Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Stormwater Fees	\$ 3,757,231	\$ 3,433,171	\$ 5,106,150	\$ 5,000,000	\$ 7,020,000
Interest Earnings	197,528	188,669	225,000	75,000	85,000
Other	51,810	118,378	115,000	120,000	115,000
Total	\$ 4,006,569	\$ 3,740,218	\$ 5,446,150	\$ 5,195,000	\$ 7,220,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 556,334	\$ 598,681	\$ 722,588	\$ 655,723	\$ 905,203
Operating Expenses	525,134	870,496	450,750	450,750	590,728
Sanitation Contribution	381,542	381,542	381,542	381,542	381,542
Renewal & Replacement	91,984	92,308	110,000	110,000	130,000
Internal Services	334,560	300,096	332,058	335,647	403,201
Capital	266,179	37,205	564,300	500,000	736,000
Contingency/Reserve	0	0	619,667	0	502,980
Debt Service	252,000	252,000	2,265,245	2,265,245	3,570,346
Total	\$ 2,407,733	\$ 2,532,328	\$ 5,446,150	\$ 4,698,907	\$ 7,220,000

Budget Highlights

- The Stormwater Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Water and Sewer Divisions will each provide an additional \$150,000.
- The budget provides an additional crew of 3 positions for the maintenance and/or repairs of asphalt cuts and manhole restorations resulting from repairs or construction of stormwater system improvements.
- The budget includes funding of \$555,000 in capital outlay to construct drainage structures and system improvements to address localized flooding conditions. It also provides a \$381,542 contribution to the Sanitation Fund to support the streets sweeping function, \$3,570,346 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and

replacement funds. A management fee of \$250,000 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$7,020,000 from the monthly \$5.50 equivalent residential unit (ERU) charge, \$200,000 from interest earnings and other revenues to fund its operations.

Departmental Budget History

FY 01/02

- The Streets/Streetlights Division is supported by \$1,222,000 in Local Option Gas Tax Proceeds.
- The Fleet Management Fund includes \$440,953 for replacement of 10 heavy equipment vehicles for the General Fund division of Streets and Streetlights.
- The Engineering Division Budget includes an additional position (\$42,622) to address the need to enforce City regulations for newsrack, public telephones and bus shelters.
- The Environmental Resources Management Division budget reflects the transfer of three positions (\$79,567) to the newly created Community Service Teams Division within this Department for the new waterway management and maintenance function.
- The 2001/02 Community Service Team Budget includes \$425,904 and 18 positions from the Sanitation Enterprise Fund South Beach area. It also includes the transfer of \$226,632 and 4 position to the Neighborhood Services-Community Resource Management Division. The net effect is an increase of \$192,224 and 14 positions to this budget.
- The Transportation & Concurrency Management Division budget includes the addition of one administrative secretarial position.
- The Water Division budget includes \$830,000 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$2,431,584 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$6,700,000 for the purchase of water from WASA, DERM fees of \$1,324,500 and renewal and replacement funds of \$965,765. A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.

- The Capital Budget includes \$302,000 for replacement of 7 heavy equipment vehicles.
- The Sewer Division budget provides funding of \$336,000 in capital outlay for replacement of sanitary sewers, and equipment; \$3,985,241 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,000,000 for sewer treatment costs, DERM fees of \$1,785,000 and renewal and replacement funds of \$1,359,863. A sewer rate increase of \$0.08 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$ 0.88 cents to the average (11,000 gallons) residential customer.
- The Capital Budget provides \$209,500 for replacement of 6 heavy equipment vehicles.
- The Stormwater Division includes funding of \$564,300 in capital outlay to construct drainage structures and system improvements to address localized flooding conditions. It also provides a \$381,542 contribution to the Sanitation Fund to support the streets sweeping function, \$2,265,245 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$250,000 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$5,106,150 from the monthly \$4.00 equivalent residential unit (ERU) charge, \$340,000 from interest earnings and other revenues to fund its operations.
- The capital Budget provides \$66,000 for replacement of 2 heavy equipment vehicles.

FY 00/01

- The budget of the Engineering Division provides for four additional positions to enhance permitting and utility coordination activities (\$152,471). The Division transferred three positions to the newly created division of Transportation/Concurrency Management.
- The newly created division of Transportation/Concurrency Management provides for an additional position (\$45,044) to ensure concurrency compliance and improve livability within our City. It also includes the transfer of three positions from the Engineering Division. The Division is supported with revenues from a Concurrency Statement Fee (\$250,000).
- The Environmental Resources Management Division provides for four additional positions to provide for the monitoring and maintenance of the City's waterways, shorelines and seawalls (\$118,779).

- The newly established Community Resource Management Division provides for twelve additional positions for administration and Neighborhoods First Clean Teams to focus City resources to areas throughout our community (\$498,196).
- The Street/Streetlights Division is supported by \$1,280,000 in Local Option Gas Tax proceeds; \$1,596,232 in cost allocation for Environmental, Engineering, and Construction/Financial Management Division; other revenues to the General Fund are \$433,000.
- The Fleet Management Fund includes \$48,808 for replacement of trucks for the General Fund division of Streets and Streetlights.
- The Sewer Division budget provides funding of \$896,300 in capital outlay for replacement of sanitary sewers, and motor vehicles; \$3,411,718 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,000,000 for sewer treatment costs, DERM fees of \$1,735,000 and renewal and replacement funds of \$1,069,530. A sewer rate increase of \$0.08 cents is budgeted for debt service costs for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.88 cents to the average (11,000 gallons) residential customer.
- The Water Division budget includes \$1,737,400 in capital outlay for miscellaneous water main upgrades, replacement of 1,200 lead water lines, motor vehicles, water meters, and fire hydrants. It also provides funding of \$1,427,598 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$6,450,000 for the purchase of water from WASA, DERM fees of \$1,300,000 and renewal and replacement funds of \$928,987. A water rate increase of \$0.05 cents is budgeted for debt service costs for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The Stormwater Division includes funding of \$723,127 for personnel (19 positions), a \$381,542 contribution to the Sanitation Fund to support the street sweeping function, \$550,134 for payment of debt service on the future Stormwater Revenue bonds, \$252,000 to pay debt service for capital improvements to the system within the Lincoln Road district, \$130,000 for renewal and replacement funds, and \$1,148,197 for capital outlay and operating for new construction and maintenance of the system. A management fee of \$250,000 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$3,120,000 from the monthly \$2.50 equivalent residential unit (ERU) charge, \$315,000 from interest earnings and other revenues to fund its operations.

FY 99/00

- The budget of the Engineering Division provides for a transfer of two positions and an increase of one position for the newly created function of Concurrency Management. In addition, two positions are provided for bond project management to support the water, sewer and proposed storm water bond program. These bond fund projects will reimburse the General Fund the total cost of these two additional positions.
- The Street/Streetlights Division is supported by \$1,200,000 in Local Option Gas Tax proceeds; \$1,329,967 in cost allocation for Environmental and Construction Management Division; other revenues to the General Fund are \$423,000.
- The Fleet Management Fund includes \$220,595 for replacement of trucks and heavy equipment for the General Fund division of Streets and Streetlights.
- The Sewer Division budget provides funding of \$380,000 in capital outlay for rehabilitation and replacement of sanitary sewers citywide (to be reimbursed from future bonds), and motor vehicles; \$3,742,326 for payment of debt service on the Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,300,000 for sewer treatment costs, DERM fees of \$1,735,000 and renewal and replacement funds of \$955,000. The sewer rate will remain the same as the current year.
- The Water Division budget includes \$863,000 in capital outlay for miscellaneous water main upgrades throughout the City (to be reimbursed from future bonds), replacement of 400 lead water lines, motor vehicles, water meters, and fire hydrants. It also provides funding of \$2,095,563 for payment of debt service on the Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$6,375,000 for the purchase of water from WASA, DERM fees of \$1,232,000 and renewal and replacement of funds of \$692,000. The water rate will remain the same as the current year.
- The Stormwater Division includes funding of \$582,067 for personnel (17 positions), a \$381,542 contribution to the Sanitation Fund to support the street sweeping function, \$520,000 for payment of debt service on the future Stormwater Revenue bonds, \$252,000 to pay debt service for capital improvements to the system within the Lincoln Road district, \$130,000 for renewal and replacement funds, and \$1,229,391 for capital outlay and operating for new construction and maintenance of the system. A

management fee of \$250,000 will be paid to the General Fund. The Storm water Fund will generate revenues of \$3,100,000 from the monthly \$2.50 equivalent residential unit (ERU) charge, \$245,000 from interest earnings and other revenues to fund its operations.

FY 98/99

- The Street/Streetlights Division is supported by \$1,200,000 in Local Option Gas Tax proceeds; \$958,675 in cost allocation for Environmental and Construction Management Division; other revenues to the General Fund are \$143,000.
- The Sewer Division budget provides funding of \$317,672 in capital outlay for rehabilitation and replacement of sanitary sewers citywide (to be reimbursed from future bonds), and motor vehicles; \$3,661,087 for payment of debt service on the Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. A rate increase for operating and debt service costs will increase a typical customer's monthly sewer bill from \$25.73 to \$27.38.
- The Water Division budget includes \$994,000 in capital outlay for miscellaneous water main upgrades throughout the City (to be reimbursed from future bonds), replacement of 400 lead water lines, water meters, and fire hydrants. It also provides funding of \$1,945,563 for payment of debt service on the Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. A rate increase for operating and debt service costs will increase a typical customer's water bill from \$13.50 to \$16.20.

PROPERTY MANAGEMENT DIVISION

Mission

It is the vision and mission of Property Management to provide a clean, safe, and productive work environment to all City employees and to provide clean, safe, and well-maintained public facilities for all residents and visitors to the City of Miami Beach.

Major Accomplishments

- In addition to the more than 19,000 computer database task entries for routine maintenance and new work items performed by Property Management staff the following are other accomplishments by the Division in 2001-2002:
- Energy savings: In the past year, Property Management completed year 3 of a performance based contract with Johnson Controls that have produced to date over \$1,174,652 in energy savings to the City including \$422,533 in the past year and a total savings of \$231,803 above the guarantee of the contract.
 - 1) Performance based contracting: Property Management developed a \$516,000 performance based contract for the replacement of the Centrifugal chillers at the Police Department building that is guaranteed to be paid through energy savings. The project has been completed and Property Management is tracking the energy savings of this project.
- Property Management developed specifications, architectural/engineered plans, permitted, and constructed the new Offices for Code Compliance in the 555-17th Street Building, the Capital Improvements Offices (CIP) at the 777 Building, Parking Department expansion on the third floor of Old City Hall, The new Information Technology training room at Old City Hall, The reconfiguration of the Planning Department and Building Department to meet the requests of the Business Resolution Task Force on the 2nd Floor of City Hall, and the temporary buildings to support Fire Station #4. Property Management also served as the General Contractor and completed the GO Bond projects for the Pine Tree Park renovations and the Fire Station #2 Support Services Building. Property Management has also developed specifications, architectural/engineered plans for the future relocations of Human Resources and the Miami Beach Credit Union.
- Property Management also developed plans and specifications and is the General Contractor on the newly acquired Byron Carlyle Theater renovation project and has completed the Phase 1 project. Phase 2, which includes the construction of a 250-seat performing arts theater in the Byron Carlyle Theater Building is currently in construction document development. Property Management is also the General Contractor, Electrical Contractor and Plumbing Contractor and has developed and permitted plans for the Lincoln Road Fountain and Lighting Enhancement Project which will begin construction in July 2002.

- Property Management provided feasibility studies and construction cost estimates for the City's acquisition of the Byron Carlyle Theater and the 777-17th Street properties. These studies included asbestos surveys, environmental surveys, roof surveys, and on-site inspections of electrical, plumbing, fire, HVAC, and general building inspections of all systems in the properties. Property Management also developed Common Area Maintenance (CAM) projections for budgeting and charge-backs for the building tenants.
- In 2002 Property Management won the Building Owners and Managers Association (BOMA) TOBY awards, including Local and Regional Awards for excellence in Property Management in Governmental Building categories. The TOBY is the highest award given in commercial real estate management. Property Management also won the 2001 "Energy Project of the Year" award from the Association of Energy Engineers and Professionals for excellence in energy conservation projects.

Goals and Objectives

- To continue to bring all public facilities into compliance with the American Disabilities Act (ADA) standards and requirements.
- To continue to save the city in architectural and construction costs by providing programming, space planning, architectural drawings, permitting, construction, and construction management utilizing in-house staff.
- To continue to computerize the functions of the Division with the application of a CMMS (Computerized Maintenance Management System). This system will reduce paperwork of the trade mechanics by combining work requests, work tickets, assignments, material use, and daily time logs into a single product that will provide a database for reporting accurate costs of projects, response times, and employee accountability.
- To continue to encourage and provide continued education training in each trade, to remain current with applicable building codes and to provide computer training to promote personal development for all employees.
- To continue to research and implement energy efficient retrofits to reduce energy cost to the City.
- To work with the architects to ensure that the Property Management Facility GO Bond project provides adequate needs to provide construction and maintenance excellence to the City.

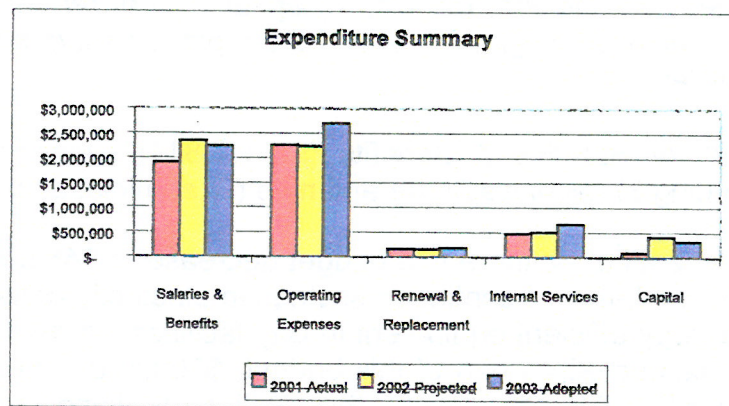
Performance Measurements

Workload Measures	2000	2001	2002	2003
Work Order Input	Actual	Actual	Projected	Estimated
Air Conditioning	2,420	2,306	2,306	2,306
Electrical	2,725	3,118	3,118	3,118
Painting	2,200	2,706	2,706	2,706
Plumbing	4,300	4,000	4,000	4,000
Maintenance	<u>7,400</u>	<u>8,989</u>	<u>8,989</u>	<u>8,989</u>
	19,045	21,119	21,119	21,119

Financial Summary

	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Revenue Area					
Inter-Departmental Charges \$	4,419,294	\$4,829,688	\$5,601,454	\$5,623,972	\$5,784,186
Charges to Capital Projects	0	0	490,147	411,593	610,078
Interest/Other	115,265	8,982	89,000	43,195	15,000
Retained Earnings	0	246,282	0	1,718	325,949
Total	\$ 4,534,559	\$ 5,084,952	\$ 6,180,601	\$ 6,080,478	\$ 6,735,213

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 1,509,402	\$ 1,907,035	\$ 2,043,105	\$ 2,347,826	\$ 2,243,290
Operating Expenses	2,074,323	2,259,823	2,543,374	2,238,540	2,703,209
Renewal & Replacement	183,377	167,483	185,000	160,585	185,000
Internal Services	390,693	480,094	501,572	510,261	667,687
Capital	185,351	95,814	417,403	417,403	325,949
Total	\$ 4,343,146	\$ 4,910,249	\$ 5,690,454	\$ 5,674,615	\$ 6,125,135
Budgeted Positions	43	44	47		47



Budget Highlights

- This budget provides funding of \$774,971 for repair and maintenance of all city facilities, which includes an increase of \$222,000 for the expanded facilities of the Scott Rakow Youth Center and the Bass Museum, as well as the new facilities of the Byron Carlyle Theater Building and the 777 Building, adjacent to City Hall.
- This budget includes a reduction of contractual services for citywide restroom cleaning, totaling \$127,317. These services will be performed by the City at a cost of \$69,090 producing a savings of \$58,227. Additionally, contracted services for fire pump testing is being reduced. This service will be performed by existing city staff thus generating further savings of \$76,440. Startup capital costs will be incurred in FY 01/02 in order to help provide these savings in FY 02/03.

- Other contractual services will be reduced by \$58,876.
- This budget provides for the funding of \$325,949 for capital equipment necessary to improve City facilities.
- The total budgeted for Salaries & Benefits (\$2,243,290) supports a staff of 47 Professionals, including 38 technical/trade and nine (9) administrative staff positions.

Budget History

FY 01/02

- This budget provides for the funding of \$417,403 for capital equipment necessary to improve City facilities. In addition, the City's Capital Budget request for FY 01/ 02 includes \$352,532, which is designated to fund the replacement of some of Property Management's vehicles.
- The total budgeted for Salaries & Benefits (\$2,067,811) supports a staff of 46 Professionals, including 37 technical/trade and nine (9) administrative staff positions.
- Within Operating Expenditures, there is a budget decrease of \$48,000 for electricity, which reflects the expectation of continued savings in electricity consumption due to the installation of energy-efficient equipment in City facilities. Of the total \$2,543,374 in Operating Expenses noted as part of this budget, \$500,100 is being provided for Electricity (City Hall, Old City Hall, the Police Building and the Youth Center), \$572,971 is for repairs/maintenance, and \$1,181,130 is for Citywide contractual services, such as Janitorial Services (\$494,875), and an Energy Management Lease Agreement (\$236,176), Energy Management Service Agreement (\$82,640), Security Guards (\$121,721) and other varied services totaling \$ 245,718. The remaining budget for Operating Expenses of \$369,669 is being provided for Temporary Labor , administrative fees to the General Fund, travel, training and all other operating expenses.
- A total of \$501,572 is budgeted for Internal Service Charges from other Internal Service Funds, which provide Property Management with: Information Technology resources, such as computers, printers, phones and radios; property and liability insurance coverage as part of the City's Self Insurance Program; Fleet and Central Services support.

FY 00/01

- The Property Management Division will generate \$5,041,142 in revenues from user departments, \$5,000 in interest, and \$37,000 in maintenance fees from the Old City Hall building to fund its operations.
- The budget provides for the addition of a Data Entry Clerk and an Administrative Aide II (\$60,193 combined) to assist with a recent and anticipated increase in financial record keeping, reporting, etc., and to reduce current overtime needs.

PROPERTY MANAGEMENT CONSTRUCTION

Mission

It is the mission of the Property Management Construction Division to provide professional contracting services and labor to reduce costs of design and construction work for the City of Miami Beach and to provide for planning, design services, construction administration and management, and the construction of renovation projects to all departments Citywide. This division is responsible for the implementation and construction of new projects and/or office space planning for renovations, ADA requirements, capital maintenance projects and some General Obligation Bond projects.

Goals & Objectives

To provide professional licensed contracting services for the construction of new projects and to provide renovations of existing buildings and/or facilities in an efficient and effective manner.

To continue to save the City in architectural and construction costs by providing programming, space planning, architectural drawings, permitting, and construction management utilizing in-house staff.

To continue to ensure that all special and construction projects are completed on time and within the allocated budgetary amounts and in accordance with all existing code requirements.

Financial Summary

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 0	\$ 52,704	\$ 429,147	\$ 358,650	\$ 513,937
Operating Expenses	0	711	61,000	44,948	61,105
Internal Services	0	2,390	0	0	35,036
Capital	0	118,898	0	2,265	0
				0	
Total	\$ 0	\$ 174,703	\$ 490,147	\$ 405,863	\$ 610,078
Budgeted Positions	n/a	n/a	12	12	12

Budget Highlights

- The services of the Construction Division will be charged to funded capital projects where it is proven that these services can provide a cost savings to the City of Miami Beach. This division was created during FY 00/01 to function as a construction team to upgrade City facilities.
- This budget includes \$50,000 in funds for repairs and maintenance in order to expedite the purchase of materials used for office renovations.

Budget History

FY 01/02

- This budget provides funding for a staff of 12 professionals (\$429,147) who will perform construction / renovation services for the City of Miami Beach. Specifically, this staff will provide planning, design, construction administration, and the technical labor to perform renovation projects citywide. An additional \$61,000 is being proposed for equipment rental, repairs, and supplies.

PROPERTY MANAGEMENT - SOUTH BEACH

Mission

It is the mission of the South Beach Division to provide electrical, painting, plumbing, fountain cleaning, masonry, carpentry and tram operation services to the City of Miami Beach south beach district areas of Washington Avenue, Collins Avenue, Lummus Park, and the Lincoln Road Mall. Services provided are to enhance the appearance and maintain a clean and safe environment for the residents and visitors of Miami Beach.

Major Accomplishments

Over the past year, Property Management has developed a project for the enhancement of the general lighting on the Mall, fountain improvements, and tree base treatments for Lincoln Road. This project is complete in construction documentation stage and permitting and is expected to begin in July 2002. The project will provide enhancements to the existing features while providing for a safer environment for the patrons and property owners on Lincoln Road.

Goals & Objectives

To provide contracting services for the new Lincoln Road Mall project to reduce construction costs for the City.

To continue to provide a clean, safe, environment and well maintained public facilities for all residents and visitors of the City of Miami Beach.

To continue to maintain new lighting fountains, structures, and related equipment installed as part of the Lincoln Road Improvement Project.

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 669,879	\$ 491,740	\$ 330,025	\$ 347,272	\$ 315,883
Operating Expenses	388,649	130,828	189,701	160,081	92,939
Internal Services	-	48,332	47,500	47,500	42,277
Capital	50,484	-	-	9,832	10,000
Total	\$ 1,109,012	\$ 670,900	\$ 567,226	\$ 564,685	\$ 461,099
Budgeted Positions	16	16	8		7

Budget Highlights

- This budget includes a decrease of \$97,335 for contracted cleaning services in the South Beach area restrooms. The cleaning service will be performed by the South Beach Service Team for a cost of \$69,090, producing a savings of \$28,245 in the General Fund. Startup capital costs were incurred in FY 01/02 in order to help ensure these savings in FY 02/03.
- This budget reflects the reduction of one (1) Municipal Service Worker and the elimination of the tram service on Lincoln Road Mall.

Budget History

FY 01/02

- This budget reflects a total decrease of \$219,708, which is associated with the transfer of eight (8) Municipal Service Worker positions to the Community Service Team Division of Public Works.
- Provided in this budget are funds to support the City with a team of 8 professionals, including two (2) painters, two (2) Electricians, three (3) Municipal Service Workers, and a Service Supervisor, who will perform property maintenance and/or upgrades in the South Beach area. Salaries & Benefits of \$330,025 are budgeted, which is a reduction from FY 00/01 of \$168,529 due to the transfer.

FY 00/01

- The South Beach Area-Property Management budget includes \$498,554 to support a staff of 16 full-time employees who will provide general maintenance in the South Beach business area including pressure cleaning of sidewalks and walkways, graffiti removal, paint/electrical work, and tram services on Lincoln Road Mall.
- Contractual services for enhanced bathroom cleaning (\$90,000), and exterminating (\$2,340) are also included. Additional operating expenditures of \$196,040 are for operating supplies and equipment. Funding for security services (approximately \$280,000) have been moved from the South Beach Property Management Division to the Police Department.

FY 99/00

- The South Beach Area-Property Management budget provides for the addition of a Municipal Service Worker to perform continued maintenance to the Lincoln Road fountains. Associated costs of \$40,000 include \$15,595 in operating supplies and \$24,505 for salary and benefits. Additionally, an increase in security service on Lincoln Road totaling 5,840 hours is provided with funds of \$54,838.

PROPERTY MANAGEMENT – MID BEACH

Mission

It is the mission of the Mid-Beach Division to provide pressure cleaning services to the City of Miami Beach middle beach districts areas of 41st Street - Collins Avenue to Alton Road, Collins Avenue - 41st Street to 49th Street, and Indian Creek 41st to 43rd Streets. Services to enhance the appearance and to maintain a clean and safe environment for the residents and visitors of Miami Beach.

Goals & Objectives

To continue to provide pressure cleaning services to the Mid Beach areas of 41st Street, Collins Avenue to Alton Road, Collins Avenue - 41st Street to 49th Street, and Indian Creek Drive - 41st to 43rd Streets.

To continue to provide a clean and safe environment and well maintained public facilities for all residents and visitors of the City of Miami Beach.

To continue to maintain new lighting, fountains, structures and related equipment in the Mid Beach areas.

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 64,684	\$ 52,034	\$ 77,565	\$ 82,462	\$ 71,679
Operating Expenses	2,398	9,892	28,000	25,000	19,000
Internal Services	-	6,086	9,430	5,430	10,489
Capital	-	-	-	-	-
Total	\$ 67,082	\$ 68,012	\$ 114,995	\$ 112,892	\$ 101,168
Budgeted Positions	3	3	3		2

Budget Highlights

- Funding of \$71,679 in Salaries & Benefits, and \$19,000 in operating expenses provides a team of two (2) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the Mid Beach business area.
- This budget reflects the reduction of one (1) Municipal Service Worker from the pressure cleaning service.

Budget History

FY 01/02

- This budget provides funding of \$77,565 in Salaries & Benefits, and \$37,430 in operating expenses to support a team of three (3) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the Mid Beach business area.

FY 00/01

- The Middle Beach and North Beach Area-Property Management budgets include \$138,653 to support a staff of six full-time employees, who will operate as three teams of two employees each. One team will be dedicated full-time to the Middle Beach area and one to the North Beach area, to provide pressure cleaning of sidewalks and graffiti removal. The other team will be shared between the two areas. Additional operating expenses of \$66,048 provide for operating supplies and equipment necessary to maintain the pressure cleaning service

PROPERTY MANAGEMENT- NORTH BEACH

Mission

It is the mission of the North Beach Division to provide pressure cleaning services to the City of Miami Beach north beach districts areas of Ocean Terrace, 71st Street - Collins Avenue to Rue Notre Dame, Normandy Drive - Bay Drive to Rue Notre Dame, and Collins Avenue - 63rd Street to 74th Street. Services to enhance the appearance and to maintain a clean and safe environment for the residents and visitors of Miami Beach.

Goals & Objectives

To continue to provide pressure cleaning services to the North Beach areas of 71st Street, Collins Avenue to Rue to Notre Dame, Normandy Drive, Bay drive to Rue Notre Dame, and Collins Avenue - 63rd Street to 74th Streets.

To continue to provide a clean and safe environment and well maintained public facilities for all residents and visitors of the City of Miami Beach.

To continue to maintain new lighting, fountains, structures and related equipment in the North Beach areas.

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 62,374	\$ 59,249	\$ 70,345	\$ 79,445	\$ 60,683
Operating Expenses	3,641	6,053	28,000	20,000	19,000
Internal Services	-	4,109	9,094	5,094	10,129
Capital	-	-	-	-	-
Total	\$ 66,015	\$ 69,411	\$ 107,439	\$ 104,539	\$ 89,812
Budgeted Positions	3	3	3		2

Budget Highlights

- Funding of \$60,683 in Salaries & Benefits, and \$19,000 in operating expenses provides a team of two (2) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the Mid Beach business area.
- This budget reflects the reduction of one (1) Municipal Service Worker from the pressure cleaning service.

Budget History

FY 01/02

- This budget provides funding of \$70,345 in Salaries & Benefits, and \$37,094 in operating expenses to support a team of three (3) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the North Beach business area.
- The operating budget is made up of \$28,000 for repairs and other equipment-related expenses, and \$9,430 for Internal Service charges.

SANITATION DIVISION

Mission

The Sanitation Division is dedicated to providing a clean and safe environment for all residents, business owners, visitors and employees of the City of Miami Beach, in a professional, effective, and efficient manner with an emphasis on Customer Service.

Major Accomplishments

- The Sanitation Division has increased the level of cleanliness of Miami Beach by mechanizing a larger portion of the street-cleaning program.
- Increased the number of pickups in various coverage areas in the litter can collection Program.
- Grided South District improving coverage.
- Established equipment / vehicle maintenance program.
- Streamlined permitting process by assigning an individual to oversee administrative component.

Goals & Objectives

- Customer Service:
 1. Fully implement Centralized Customer Service initiative in coordination with the Public Works Department.
 2. Set priorities to be met in responding to complaints and residential needs.
- Litter Can Collection
 1. Provide seven (7) days per week litter can collection, averaging over one thousand five hundred and fifty (1,800) cans and two hundred (200) wire baskets daily.
- Mobile Street Sweeping:
 1. Provide seven (7) days per week mobile street sweeping, averaging one hundred fifty-six (156) miles daily.
- Manual/Mobile Street Sweeping:

2. Implement innovative methods to automate manual sweeping to provide street cleaning in areas too congested for mobile street sweepers on a seven (7) day per week schedule, averaging eight (8) miles daily.
- Provide Trash Collection for Illegal Dumping:
 1. Removal of trash from swale areas and alleyways because of illegal dumping and emergency trash removal.
 - Provide Emergency Clean up After Vehicle Accidents:
 1. Citywide assistance as it relates to clean up of auto accident debris and debris from commercial vehicles.
 - Sanitation Code Compliance:
 1. Automate Violation process by implementing software to manage violations and complaints increasing the efficiency of office staff and Code Compliance officers.
 - Education and Communications with Residents:
 1. Establish a program to better educate residence and businesses on waste disposal procedures.
 - Residential Garbage Collections:
 1. Provide the monitoring of the residential garbage collection contract and the daily handling of complaints, concerns and requests received from residents. All complaints are addressed within a twenty-four (24) hour period excluding weekends, and are solved as soon as possible.
 - Homeless Assistance:
 1. Maintaining and Supervising the homeless work crews that are utilized for additional manual sweeping, raking, and cleaning of City streets, parks, and alleys. These work crews are primarily utilized for sweeping in the following areas: Fifth (5th) street to Fifteenth (15th) street on Meridian, Jefferson, Michigan and Lenox Avenues. This program is funded through the Jewish Vocational Services (JVS), and the City makes an annual donation of \$50,000.00 (see budget code 199.6521.000353). Crew size is limited to a maximum of ten people.
 - Hurricane Preparedness:
 1. Have an emergency plan in place to facilitate the safety of residents, businesses visitors and employees during times of need.

- Establish Roving Crew:
 1. To increase the effectiveness of our street cleaning efforts and ensuring the availability of staff for citywide litter control.
- Maintain Equipment Pressure Cleaning Program:
 1. To increase the cleanliness/effectiveness of our equipment and the aesthetic appearance to the public.
- Division Employees:
 1. Provide a safe and productive environment for staff.
 2. Cross training employees and continue to encourage growth and advancement possibilities.

<u>Performance Measurements</u>	2001 Actual	2002 Projected	2003 Estimated
• Litter Receptacles Emptied (Annually)	417,750	534,000	534,000
• Mobile Street Sweeping Mileage (Annually)	56,940	58,400	58,400
• Mechanized Sweeping / Hand Sweeping Mileage (Annually)	1,460	2,964	2,964
• Assist Landscaping Div. of the Rec., Culture, and Parks Dept. in removal / disposal of foliage from City owned properties and Illegal Dumping Cu. Yds. Annually	13,000	20,000	20,000
• Process Commercial Waste Svcs. Applic.	3,000	3,000	3,000
• Process Roll-Off Permit applications annually	1,500	1,500	1,500

Division Financial Summary

REVENUE AREA	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Sanitation Fees	\$ 2,697,380	\$ 2,704,107	\$ 2,699,865	\$ 2,705,000	\$ 2,774,865
Trash Removal	32,968	22,002	21,000	18,000	21,500
Franchise Fees	403,785	613,619	780,268	827,583	1,235,202
Franchise-Right of Way	210,961	218,263	158,900	224,037	234,040
Roll Off	358,570	518,508	409,000	429,039	420,000
Violations/Fines	91,270	59,123	98,000	47,832	75,000
Impact Fee-Construction	469,044	569,097	587,290	508,558	594,000
Impact Fee-Commercial	941,580	665,935	510,000	662,015	600,000
Interest Earnings/Other	(4,295)	60,641	15,000	34,880	30,000
Retained Earnings	0	0	0	0	272,900
Storm Water Fd Contrib.	381,542	381,542	381,542	381,542	381,542
Total	\$ 5,582,805	\$ 5,812,837	\$ 5,660,865	\$ 5,838,486	\$ 6,639,049
EXPENSE AREA-Citywide					
Salaries & Benefits	\$ 1,474,570	\$ 1,668,176	\$ 2,021,003	\$ 1,966,836	\$ 2,247,081
Operating Expenses	1,902,963	1,879,019	2,023,515	2,160,914	2,188,907
Renewal/Replacement	93,192	176,818	195,378	204,207	195,378
Internal Svc Charges	661,670	584,303	602,062	602,062	576,814
Capital	173,533	855,266	106,400	53,200	63,225
Debt Service	0	0	238,725	238,725	238,725
Total	\$ 4,305,928	\$ 5,163,582	\$ 5,187,083	\$ 5,225,944	\$ 5,510,130

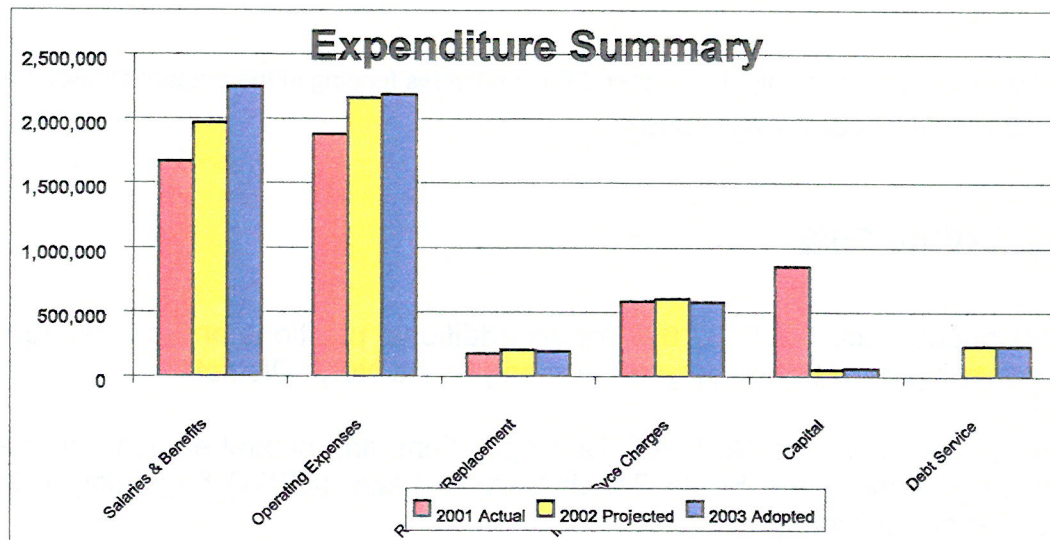
Budgeted Positions

52

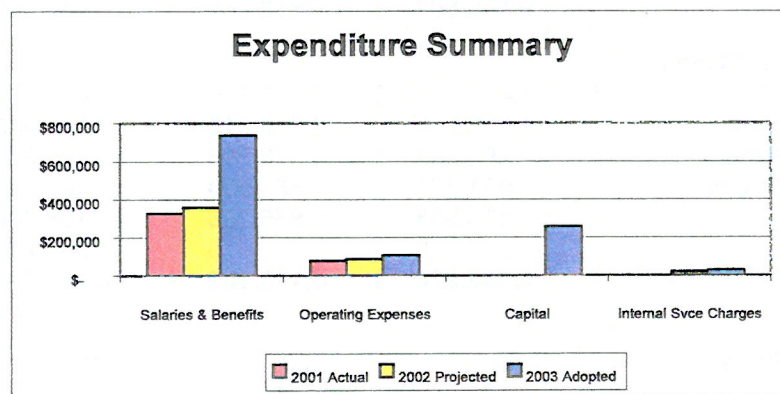
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Expenses-South Beach*					
Salaries & Benefits	\$ 269,839	\$ 328,793	\$ 385,871	\$ 360,604	\$ 737,657
Operating Expenses	48,228	79,072	70,176	86,608	105,911
Capital	0	0	0	0	258,900
Internal Svce Charges	0	0	17,735	17,735	26,451
Total	\$ 318,068	\$ 407,865	\$ 473,782	\$ 464,947	\$ 1,128,919
Budgeted Positions	18	18	20		32
Total Expenses	\$ 4,623,995	\$ 5,571,442	\$ 5,660,865	\$ 5,690,891	\$ 6,639,049
SURPLUS/(DEFICIT)	\$ 958,810	\$ 248,449	\$0	\$ 147,596	\$0
Total Budgeted Positions	70	71	78		98



* For information purposes only. The General Fund provides funding in the amount of \$865,817 for an additional 23 positions dedicated to SBST.

Budget Highlights

- This budget includes \$182,077 for six additional positions and capital equipment for a sweeping crew to be assigned primarily to the North District.
- The Budget provides \$205,867 for 12 positions and capital equipment to extend the coverage area of the South Beach Service Team (SBST) beginning in the second quarter of the fiscal year.
- A total of 2 positions will be added to be responsible for cleaning the beach restrooms. This is part of an in-house program that will increase efficiency and replaces a current contract with an outside provider with an overall savings to the City of \$58,227. Start up capital costs will be incurred in FY 01/02 in order to help provide these savings in FY 02/03.

- The Sanitation fund will receive an additional 2% from the franchise tax-waste contractors currently included in the General Fund. This will increase the Sanitation fund to 10% and reduce the General fund to 2% of the 12% collected for Franchise taxes charged to the waste contractors. In addition, the department will be requesting Commission approval to raise the total fee to 14% at a par with other municipalities and provide an additional \$206,000 to the Sanitation fund.
- This budget request for FY 02/03 includes \$128,300 for equipment for the enhanced cleaning services.

Budget History

FY 01/02

- This budget included an additional position Code Compliance officer (\$30,658) to work citywide on the weekends.
- The budget also provided for four additional positions (\$187,299) for enhanced residential area mechanized sweeping.
- The south Beach Service Team (SBST-18 position) administratively reports to the Community Service Team Division in the General Fund but is paid by this Enterprise Fund.
- The Sanitation fund will received additional 2% from the franchise tax-waste contractors currently included in the General Fund. This increased the Sanitation fund to 8% and reduce the General fund to 4% of the 12% collected for Franchise taxes charged to the waste contractors.
- The City's Capital Budget request for FY 01/02 includes \$315,500 for replacement of seven heavy equipment vehicles.

FY 00/01

- The Sanitation fund will receive or an additional 2% from the franchise tax-waste contractors currently included in the General Fund. This will increase the Sanitation fund to 8% and reduce the General fund to 4% of the 12% collected for Franchise taxes charged to the waste contractors.
- The budget includes full year funding for an Assistant Director position (\$52,153).
- Financing of \$1,500,000 is being obtained through the Florida Municipal Loan Program to replace worn-out equipment. Principal and interest payments totaling \$169,000 have been budgeted for the first year of the program.

FY 99/00

- The Sanitation fund will receive additional 2% from the franchise tax-waste contractors currently include in the General Fund. This will increase the Sanitation fund to 4% and reduce the General fund to 8% of the 12% collected for Franchise taxes charged to the waste contractors

FY 98/99

- A proposed Sanitation Impact fee was established for all commercial waste accounts effective October 1, 1998. The fee will cover the costs associated with the garbage/trash removal from the streets and alleyways in the commercial areas of the City. This fee is estimated to generate \$940,000.

CAPITAL IMPROVEMENT PROGRAM

Mission

The Capital Improvement Program Office is designed to consolidate the City's capital construction efforts into a single entity and to provide the platform to comprehensively address the ambitious goals set forth in the General Obligation Bond program, the Water and Wastewater Bond program, and the Stormwater Bond program to improve the City's infrastructure, public facilities, parks, beaches, golf courses and public safety equipment. The Office has the administrative tools in place to address this ambitious program in a professional and organized fashion deserving of our residents and neighborhoods. The Office utilizes a collaborative process in designating public improvements which is designed to incorporate substantive input by the residents of Miami Beach. The Office is tasked with constructing the City's funded Capital Improvements in a timely manner.

Major Accomplishments

- Completed the staffing of the department.
- Developed a 5-year implementation schedule for funded programs.
- Created an information management program that keeps client departments informed.
- Developed an operating charter for the Community Information function of the department that is aimed at managing and mitigating community and business issues.
- Substantially completed the following projects by September 2002:
 1. South Pointe Phase I
 2. Flamingo Pool
 3. Scott Rakow
 4. Group "A" and "B" parks
 5. Espanola Way
 6. Bass Museum
 7. Purchase of Fire Apparatus
 8. 42nd Street Streetscape
 9. Pine Tree Park
 10. Pump Station # 28 and # 29
- Following projects are under construction by September 2002:
 1. Miami Beach Golf Club
 2. North Shore Park and Youth Center
 3. NSOSP Phase III
 4. Recreational Corridor
 5. Fire Station 2
 6. PW Yard Phase I (Access Rd, Water Tank)
 7. Group "C" Parks
 8. Regional Library
 9. Pine Tree Park
 10. South Shore Community Center

- Following projects are under design by September 2002:

1. Lummus Park	5. Normandy Golf Course
2. At least 4 Neighborhoods	6. 10 th Street Auditorium
3. Fire Station 4	7. Venetian Islands
4. Collins Avenue 5 th to 15 th	8. South Pointe Phase II
- Closed out REA negotiations on South Pointe Phase I and Water/Wastewater Pump Station projects.
- Defined, finalized and documented CIP expectations from each of the 13 neighborhoods.
- Implemented the job order contracting system.
- Addressed a general policy for the under-grounding of utilities in neighborhoods.
- Created accountability mechanisms to ensure high quality, timely work by the City's Architect/Engineers and Contractors.
- Improved internal administrative processes, such as payment processing, budgeting, and project scheduling.
- Developed sufficient project schedules to assist the Finance Department in making funding decisions, such as Bond draw-downs.

Goals and Objectives

- Substantially complete the following projects by September 2003:

1. Miami Beach Golf Club	6. PW Yard Phase I (Access Rd, Water Tank)
2. North Shore Park and Youth Center	7. Group "C" Parks
3. NSOSP Phase III	8. Regional Library
4. Recreational Corridor	9. Washington Avenue
5. Fire Station 2	10. South Shore Community Center
- Following projects are under construction by September 2003:

1. Lummus Park	5. Normandy Golf Course
2. At least 4 Neighborhoods	6. 10 th Street Auditorium
3. Fire Station 4	7. Venetian Islands
4. Collins Avenue 5 th to 15 th	8. South Pointe Phase II
- Following project are under design by September 2003:

1. Altos Del Mar Park
2. Botanical Gardens
3. Collins Park

- Implement the appropriate systems to link the financial and projects management information for a seamless exchange.
- Create and hold a series of Commission Workshops on the City's Capital Improvement Projects Construction Process.

Performance Measurements

- Percentage of Neighborhood Streetscape Projects on Schedule from Issuance of Notice to Proceed for Construction.
- Percentage of Neighborhood Streetscape Projects on Schedule from Issuance of Notice to Proceed for Planning
- Percentage of Parks and Facilities Projects on Schedule from Issuance of Notice to Proceed for Construction
- Percentage of Parks and Facilities Projects on Schedule from Issuance of Notice to Proceed for Planning
- Total Number of Projects in Construction within Original Budget
- Percentage of Total Project Change Orders that Exceed 50% of Contingency
- Total Percentage of Consultant and Contractor Payments Processed through the CIP Office within 14 Days of Receipt of Proper Invoice and Paid within 25 Days of Receipt by CIP Office

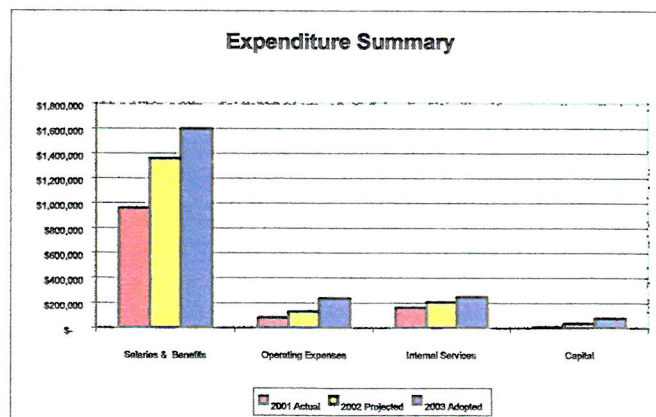
Performance Measurements

	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Percentage of Neighborhood Streetscape Projects on Schedule from Issuance of Notice to Proceed for Construction	N/A	N/A	66%	66%
Percentage of Neighborhood Streetscape Projects on Schedule from Issuance of Notice to Proceed for Planning	N/A	N/A	N/A	N/A
Percentage of Parks and Facilities Projects on Schedule from Issuance of Notice to Proceed for Construction	N/A	N/A	31%	66%

Percentage of Parks and Facilities Projects on Schedule from Issuance of Notice to Proceed for Planning	N/A	N/A	N/A	N/A
Total Number (%) of Projects in Construction within Original Budget Appropriation	N/A	N/A	14 out of 16 (88%)	90%
Percentage of Total Project Change Orders that Exceed 50% of Contingency, Excluding Owner Requested Changes	N/A	N/A	6%	6%
Total Percentage of Consultant and Contractor Payments Processed through the CIP Office within 14 Days of Receipt of Proper Invoice and Paid within 25 Days of Receipt by CIP Office	N/A	N/A	67%	80%

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 782,546	\$ 959,669	\$ 1,440,971	\$ 1,355,971	\$ 1,597,087
Operating Expenses	47,593	80,056	127,930	127,930	236,570
Internal Services	160,671	160,786	204,068	204,068	248,503
Capital	10,997	5,034	34,288	34,288	78,198
Total	\$ 1,001,807	\$ 1,205,545	\$ 1,807,257	\$ 1,722,257	\$ 2,160,358
Budgeted Positions	17	18	24		24



Budget Highlights

- The budget provides for projected merit, COLA and insurance increases for 24 positions. It also provides \$78,198 in capital for vehicles and construction management software.

Budget History

FY 01/02

- The Capital Improvement Program Office will be fully operational in FY 2002. The budget provides for 16 positions that are currently in the Construction Management Division of Public Works, and an additional eight positions (\$567,718) for coordination and direction of the City's capital construction efforts.

FY 99/00

- The Construction Management budget provides for an increase of three positions for management of construction projects including city-wide water, sewer, stormwater, roadway improvements and streetscape projects. In addition, the Streets and Streetlights Division is provided a position for seawall and bridge management. The General Fund will be reimbursed for these costs from the affected capital project.

PARKING

Mission

The mission of the parking Department is to professionally and efficiently manage Miami Beach's limited parking supply while maintaining a strong customer service orientation in order to better serve the City's diverse residential, business and tourist communities.

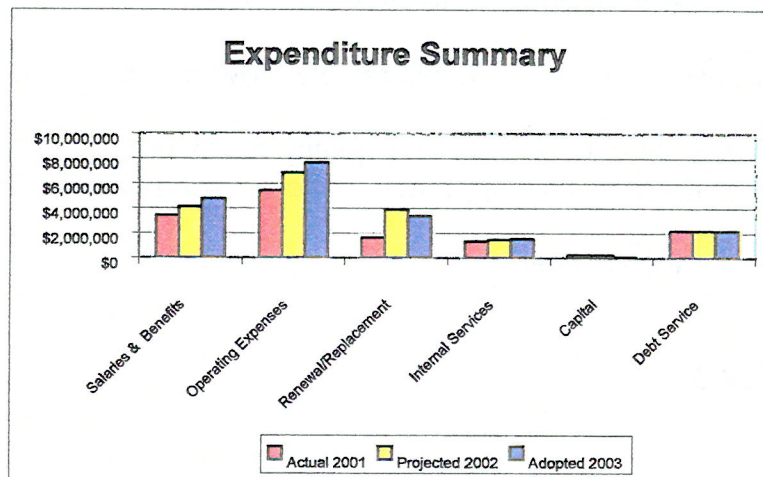
Departmental Goals

- To provide safe, clean and affordable parking.
- To provide specialized park-and-ride services for events.
- To develop new parking programs in this rapidly growing urban environment.
- To be responsive to its constituents and quality of life issues, all while maintaining a delicate balance and a proactive approach to the challenges of parking in the City
- Provide services via the Internet

Financial Summary

PARKING REVENUES	Actual 2000	Actual 2001	Budget 2002	Projected 2002	Adopted 2003
Meters	\$ 6,763,526	\$ 9,669,024	\$ 8,630,476	\$ 8,583,808	\$ 8,947,691
Parking Citations	3,256,725	3,462,145	3,000,000	3,000,000	3,050,000
Attended Parking	1,572,839	1,683,230	1,581,739	1,429,910	1,529,910
Residential Permits	412,588	634,031	413,000	608,800	608,800
Preferred Lot	562,272	496,674	576,022	487,720	487,720
Garages	2,867,914	3,681,154	3,631,417	3,439,279	3,766,888
Meter-Space Rental	216,479	224,015	216,087	225,000	225,000
Valet	223,911	327,489	237,951	310,000	310,000
Towing Fees	125,123	154,372	100,000	100,000	100,000
Interest Earnings	820,340	1,034,377	800,000	500,000	500,000
7th St. Garage Mgmt. Fee	44,875	62,790	63,510	60,819	60,819
Other	(35,293)	51,659	0	0	0
Total	\$ 16,831,299	\$ 21,480,960	\$ 19,250,202	\$ 18,745,336	\$ 19,586,828

Expenditure Area	Actual 2000	Actual 2001	Budget 2002	Projected 2002	Adopted 2003
Salaries & Benefits	\$ 3,285,937	\$ 3,405,918	\$ 4,260,630	\$ 4,114,061	\$ 4,760,245
Operating Expenses	5,541,180	6,483,704	6,761,007	6,857,639	7,682,841
Renewal/Replacement	1184214	1,633,409	4,463,923	3,872,219	3,365,409
Internal Services	1,384,825	1,334,256	1,460,536	1,463,536	1,518,937
Capital	319,048	228,856	118,000	224,974	73,290
Debt Service	2,186,106	2,186,106	2,186,106	2,186,106	2,186,106
Total	\$13,901,310	\$15,272,249	\$19,250,202	\$18,718,535	\$19,586,828
Budgeted Positions	87	103	108		108



Departmental Budget Highlights

- This budget provides funding for projected merit, COLA and insurance increase for 107 positions throughout 3 divisions. In addition, the department funds an auditor position to perform year-long audits of the system. This position administratively reports to the Internal Audit Department.
- The budget provides for a reimbursement to the General Fund to cover the services provided by the Transportation and Concurrence Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- This budget provides \$15,000 for renovation/new construction for second floor room and air conditioning unit on the first floor level at the 17th Street Garage.

Administration

Mission

The Administrative Division's mission is to effectively manage the Department's finances, purchasing, human resources and office management. The Administrative Division oversees customer service activities including the Residential and Business/Individual Parking Programs and a customer service information window, and collects, sorts and deposits parking meter revenue and Electrowave revenue.

Major Accomplishments

- Implemented the use of credit cards for the sales of parking permits.
- Administered a marketing program to improve the sale of parking meter debit cards. The debit card program has made parking at meters and use of the Electrowave more convenient to patrons who now do not have to carry change for these uses.
- Mail-in permit-renewal program. Program has been successfully administered with all mailings sent out six weeks prior to the expiration of the permit thereby affording our clients sufficient time to respond and receive their new permit prior to the expiration date of the old permit.
- Implemented a department-wide professional development program. We have improved communication amongst all persons in the department, recognized and rewarded superior performance, improved morale, and provided enhanced training opportunities.

Goals and Objectives

- Sell 24,000 parking permits to residents per annum.
- Collect revenue from parking meters and retrieve data at the rate of 520,000 meters per annum.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Sale of Residential Permits	23,583	24,037	24,000	24,000
Meters Collected	527,084	518,250	520,000	520,000
Sale of Debit Cards	13,723	28,474	36,900	36,900
Sale of Monthly Permits to Businesses and Individuals	30,452	35,388	35,000	35,000
Meter Revenue Sorted And Deposited	\$6,763,526	\$9,669,024	\$8,583,808	\$8,838,856

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 587,874	\$ 598,497	\$ 781,899	\$ 760,202	\$ 881,867
Operating Expenses	998,990	2,009,563	1,014,529	1,012,564	1,325,211
Renewal/Replacement	0	0	3,302,665	2,238,810	1,732,000
Internal Services	417,027	417,155	500,186	503,186	450,053
Capital	19,715	38,896	45,000	66,500	1,000
Debt Service	2,186,106	2,186,106	2,186,106	2,186,106	2,186,106
Total	\$ 4,209,711	\$ 5,250,217	\$ 7,830,385	\$ 6,767,368	\$ 6,576,237
Budgeted Positions	16	19	20		20

On-Street Parking

Mission

Continue encouraging long-term parkers to relocate from on-street facilities to off-street facilities. This is being achieved by utilizing incentives such as: rate structure, time limits, trailblazing signs, and consistent enforcement.

Major Accomplishments

- Performance based budgeting for Enforcement guided by the Budget Advisory Committee established a goal of five hours of patrol time by Enforcement personnel. This goal has consistently been exceeded within the past year.
- Coordinated with the Parking Violations Bureau for passage of an inter-local agreement for acquisition of hardware and software for the Autocite System (computer system used by Enforcement to issue citations, retrieve data, issue reports, and upload and download data).
- Achieved a 95% parking meter operational rate.
- Obtained authorization to increase our Enforcement staff by six positions.
- Worked in concert with the Parking Violations Bureau to obtain the services of a collection bureau to increase the successful collection of citation revenue.
- Provided information services to persons in vehicles via our electronic Variable Message Signs that were placed on various roadways as needed.
- Implemented a color-coded meter bagging system that is intended to make certain bagged meters available for public parking after a certain time.
- Raised inventory of designated taxicab spaces to 100 citywide.

Goals and Objectives

- Establish an automated work order system to improve the processing of work orders related to on-street parking regulation markings and signage including loading zones, spaces for disabled parkers, as well as other on-going maintenance efforts.

- Maximize on-street parking inventory by efficiently regulating commercial/passenger loading zones (HNTB recommendations).
- Continue citywide regulatory sign program in order to facilitate enforcement of state, county, and municipal parking regulations.
- Update and maintain existing trailblazing sign program.
- Add an additional 100 meters by creating flex parking in existing Commercial Loading Zones. 6AM to 6PM would be Commercial Loading Zones (30 Minute Max) and 6PM to 9PM.
- Raise Performances Based Budget to 5.5 hours productivity. *(1)
- Maintain a 95% parking meter operational rate *(2)
- Work with Planning Department to augment Trail Blazing signs by up to 100 signs guiding the Public to various parking areas.
- Create a citywide map reflecting existing taxi, disabled, and loading zone spaces,
- Delineate on-street parking of North beach area from 71st street to 87th street; Collins Avenue to Dickens Avenue.
- Installation of 5000 new expanded housings.
- Increase time limits of short-term meters to 4 hours.
- Relocation of meter numbers from poles to inside the dome of the meters

Performance Measurements

* See above	Actual	Actual	Projected	Estimated
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
(1)	N/A	N/A	5.0	5.5
(2)	N/A	95%	95%	95%

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 2,066,319	\$ 2,034,516	\$ 2,528,195	\$ 2,777,635	\$ 3,227,835
Operating Expenses	1,017,277	969,801	1,421,239	1,427,739	2,010,963
Renewal/Replacement	492,608	818,400	578,421	814,496	814,496
Internal Services	520,231	460,927	514,179	514,179	561,057
Capital	277,628	93,894	28,000	85,987	72,290
Debt Service	0	0	0	0	0
Total	\$ 4,374,063	\$ 4,377,538	\$ 5,070,034	\$ 5,620,036	\$ 6,686,641
Budgeted Positions	55	61	73.5		73.5

Off-Street Parking

Mission

Continue to provide affordable, safe, clean, well maintained garage/lots for parking of business/employees, residents, conventions, as well as providing parking opportunities for tourists, local beach goers, clubs and restaurants.

Major Accomplishments

- Rehabilitation of the 13th Street Garage to include elevators, structural repairs, painting, lighting and revenue control equipment.
- Begin the rehabilitation of the 12th Street Garage to include elevators, structural repairs, painting, lighting and revenue control equipment.
- Implementation of the smart card use at the 7th, 12th, 13th, 17th, and 42nd Street Garages to include credit card use.
- Creation of the Off-Street Maintenance Team to provide painting, cleaning, signage, stall striping and meter pipe installation/repair. The Off-Street Maintenance Team will have an automated work order system to insure proper prioritization.

Goals and Objectives

- Continue to expand the data derived from revenue/access equipment to insure appropriate staffing levels at all attended off-street locations.
- Completion of the surface lot refurbishment.

Performance Measurements

1. Completion of a standard/manual of maintenance requirements of all garages and lots based on industry standards. Creation of a database to track all maintenance performed.*

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
*See Above	N/A	N/A	N/A	1Garage 4 Lots per month

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 631,744	\$ 772,905	\$ 950,536	\$ 576,224	\$ 650,543
Operating Expenses	3,524,914	3,504,340	4,325,239	4,417,336	4,346,667
Renewal/Replacement	691,606	815,010	582,837	818,913	818,913
Internal Services	447,567	456,173	446,171	446,171	507,827
Capital	21,705	96,066	45,000	72,487	0
Debt Service	0	0	0	0	0
Total	\$ 5,317,536	\$ 5,644,495	\$ 6,349,783	\$ 6,331,131	\$ 6,323,950
Budgeted Positions	16	23	14.5	14.5	14.5

Departmental Budget History

FY 01/02

- Department set aside \$12,000 from FY 00/01 cost savings to explore enhancements to customer service that enable internet capacity for such things as permit renewal and payment of citations.
- Purchase Parking Card Replenishing Machines (3) from FY 00/01 cost savings to enable citizens to recycle cards and replenish their balances at various locations.
- Vacant Transportation Engineer position was reclassified to Construction Manager in FY 00/01 at a cost of \$15,016 to oversee on-going garage construction projects. This position administratively reports to the newly established Capital Improvement Program Office (CIP).
- Two vehicles to assign to the Operations Supervisors (\$29,028) were purchased with available FY 00/01 funds from savings.
- Department completed a reorganization which added 5 new positions.

FY 00/01

- This budget included funding for 15 new positions (\$761,834) projected to generate a net increase in revenues (\$62,125). These positions expedited meter repairs as well as increased patrols of residential parking areas.

- Increased attendant hours of operation at the 12th and 42nd Street garages at a cost of \$160,161 generating a net increase in revenues (\$2,556). Maintaining longer hours of operation improved customer service.
- Addition of Security Supervisor (\$50,522) to fortify internal controls and safeguard revenues collected.

FY 99/00

- Created auditor position to perform year-long audits of the Parking Department administratively reporting to Internal Audit and funded by the Parking Department.

FLEET MANAGEMENT

Mission Statement

"The Mission of the Fleet Management Division is to be a well managed, responsive and *preferred* provider of fleet services and to meet all fuel, mechanical repairs, towing and vehicle replacement needs, for the City of Miami Beach, in a functional and timely manner."

Fleet Management maintains and repairs the City's fleet of approximately 1,100 pieces of rolling stock, including emergency response vehicles, police, fire, motorcycles, sedans, watercraft and other heavy rolling stock.

Identify, develop and implement specific criteria for standard and special-use vehicle specifications for the City.

Provide training in the operation of vehicles and special equipment to the end user.

Responsible for maintaining City Vehicles during its life cycle and schedules for replacement after meeting the criteria as designated by Fleet Management and City policy. Age, mileage repair history/cost and general condition are key factors when scheduling replacement of vehicles.

Provide towing and wrecker services for all City vehicles on a twenty-four (24) hour 365 days a year basis.

Respond to emergencies, call outs, 365/24/7 and operate facility 5 days per week from 7am - 5pm for General Fleet.

Verify, track, approve and process Fleet Management invoices for payment.

Order, track and maintain appropriate automotive parts stocking level.

Vision

Satisfied Customers, cost effective and the right equipment for the job.

Core Values

- Customer focused
- Work together
- Keep it simple
- Keep your word
- Accountability

Major Accomplishments

Lease Vehicles	Fleet Management currently leases 86 motor vehicles. There are 68 compacts, 1 SUV and 17 Motorcycles.
Vehicle Policy	Developed and implemented a Citywide policy regarding the use of City Vehicles & Equipment by City employees.
Out Sourcing	Fleet Management negotiated with a Local Vendor to mount new tires and perform wheel alignments on City vehicles on an as needed basis. Mounting cost is included in the price of the tire per the Florida State Contract. Employees spend less time changing tires and more time to perform other tasks. Fleet began the process of finding alternative methods to fueling City vehicles.
New Resource	Ford Motor Company has provided an on-line reference system, (Oasis) which provides Recall Notices, Repair History, Warranty Information and Technical Bulletins. Tropical International auto parts supplier has provided an online system allowing us to access their inventory and ordering online.
Lubricants	The Physical Lubricants Inventory Process has been automated through a program written in Microsoft Excel, which provides an accurate reading, to ensure Fleet maintains proper lubricant levels.
Fleet Invoice	Productivity increased 5% by continuing efforts of streamlining invoice processing. Tracking individual invoices and ensuring credits are received for core deposits when parts are returned. Real time processing daily expenditure reports are provided to track expenses to ensure the budget is maintained.
Manpower	Fleet Management continues to maintain staffing levels through the redistribution of employee's. Matching task to the knowledge base. Two Mechanic II received promotions to Mechanic III.
Downtime	Year to Date downtime was reduced by 12,072 hrs. Equating to a reduction of 12% fiscal year 2000/01 and 2001/02. Current year is expected to remain flat.

**Vehicles to
Mechanic Ratio**

Ratio of Operations/Management is 7 to 1.

Fiscal Year	<u>Vehicles/Equipment to One Mechanic</u>			
	Budget	Actual ¹	Adjusted ²	Units
FY 97/98	44:1	44:1	62:1	834
FY 98/99	50:1	44:1	62:1	850
FY 99/00	54:1	46:1	64:1	913
FY 00/01	58:1	83:1	90:1	996
FY 01/02	68:1	85:1	99:1	1,069
FY 02/03	74:1	—:—	—:—	1,106

1. Reflects the average filled positions during the fiscal year.

2. Adjusted by leave time.

Goals & Objectives

- Promote Customer Service and Safety as our top priority job.
- Explore Alternate sources of fueling City vehicles. Partnering with the private sector, which will expand the number of locations within the City.
 - 1. Eliminate excessive travel time to obtain fuel.
- Continue implementation of our citywide program that monitors vehicles and equipment repairs, including scheduling preventive maintenance (PM) on a consistent basis
 - 1. Reduce the need for premature replacement or repair. The fleet consists of approximately 1,100 pieces of rolling stock. It is anticipated that all equipment will receive preventive maintenance a minimum of three (3) times a year.
- Promote outside training opportunities for employees.
 - 1. Encourage employees to improve current skill levels and achieve advanced certifications.
- Provide more general training classes for employees.
 - 1. To enhance skills in the area of computer diagnostics, troubleshooting, problem resolution, Safety (OSHA), environmental standards and customer service.